

WEST RAND DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2011/12 TO 2015/16

PREPARED

IN-HOUSE: West Rand District Municipality

Private Bag x 033

Randfontein

1760

Tel. 011 – 411 5000

SECTION A SETTING THE CONTEXT

1. SECTION A: SETTING THE CONTEXT

1.1. The theoretical foundation

Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also the approach to service provision needs to be developmental. The second theory is that of understanding the space economy in the sense that different geographic space in any country, province or municipality has different social and economic potential. It further argues that investment should be targeted according to the varying potential.

1.1.1. Developmental Local Government

A developmental local government is best understood when defined through the developmental state. A prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Ours is not just a developmental state, but a democratic developmental state. A democratic developmental state is not only able to transform its economic base by promoting productive, income generating economic activities but must ensure that economic growth has the resultant effect of improving the living conditions of the majority of its population.

To position a state in such a way that it realise its intentions to be developmental, it needs to have clearly defined socio-economic objectives that require active state intervention. According to research, what sets a

developmental state apart from others is that not only is it able to clearly set its development objectives, it also establishes institutional structures geared to achieve the set objectives.

1.1.2. Understanding the Space Economy

This IDP is formulated within the context of the new policy directive in the form of the National Spatial Development Perspective. This policy context should be recognized as it is to shape the analysis of the challenges at hand as well as the interventions in terms of development objectives, strategies and projects. The NSDP argues that poverty, inequality and deprivation are manifested in space. This policy directive appreciates that while strategic planning is important and probably the correct approach given the challenges at hand, its effectiveness is reliant on mixing it with spatial planning.

The approach of spatially referencing our analysis and intervention maximises overall social and economic impact of government investment and provides a rigorous basis for interpreting strategic direction in terms of what type of intervention is effective, in what type of areas. In line with the NSDP principles that, given our objective to grow the economy, create jobs, address poverty and promote social cohesion, our IDP should enable us to say:

- where should government direct its investment and development initiatives to ensure sustainable and maximum impact; and
- what kinds of spatial forms and arrangements would be more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion.

Success is mainly achieved through focused and polarised investment. Taking its cue from the theory and studies discussed above, the National Spatial Development Perspective (NSDP) argues that:

- location is critical to enable the poor to exploit opportunities for growth;

- poor people concentrated around economic centres have greater opportunity to gain from economic growth;
- areas with demonstrated economic potential provide greater protection due to greater diversity of income sources;
- areas with demonstrated economic potential are well positioned to contribute in overcoming poverty; and
- the poor are making rational choices about relocating to areas of opportunity and therefore investment poured into economically barren areas would eventually prove to be not viable investment.

Again, to take this proven theory on the space economy the NSDP puts forward a set of five normative principles in order to contribute to the broader growth and development policy objectives of government:

PRINCIPLE 1

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is a key issue.

PRINCIPLE 2

- Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

PRINCIPLE 3

- Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

PRINCIPLE 4

- Efforts to address past and current social inequalities should focus on people, not places.
- In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment to exploit the potential of those localities.
- In localities with low economic potential, government should, beyond the provision of essential services, concentrate primarily on human capital development. This can be done by providing social transfers such as grants, education and training poverty relief programmes and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities. This would enable people to gravitate, if they so desired to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land and agrarian reform as well as expansion of agricultural extension services are crucial

PRINCIPLE 5

- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes.
- The NSDP further gives a directive that investment and development plans should support country's growth and development objectives by:
 - ✓ focusing growth and employment in areas where it is effective and sustainable;

- ✓ supporting restructuring to ensure competitiveness;
- ✓ fostering development on the basis of development potential;
and
- ✓ ensuring that basic needs are addressed.

1.1.3. Defining the integrated development plan

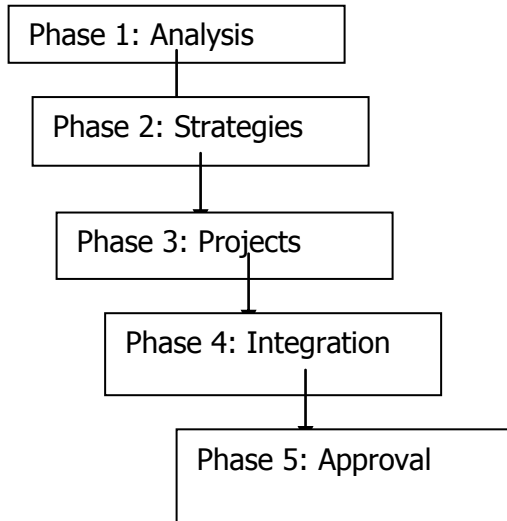
The Municipal Systems Act (Act No. 32 of 2000) stipulates that all municipalities in South Africa must prepare an Integrated Development Planning (IDP) for their area of jurisdiction.

IDP is a continuous process whereby municipalities prepare a five year strategic developmental plans. These plans are reviewed annually in consultation with communities and stakeholders. These plans seek to promote integration by balancing social, economic and ecological pillars of sustainability without compromising the institutional capacity required in the implementation, and by co-ordinating actions across sectors and spheres of government.

An IDP is a single inclusive strategic plan for municipalities that:

- integrates and co-ordinates service delivery within a municipality;
- forms the general basis on which annual budgets must be based;
- aligns the resources and capacity of the municipality within the implementation of the plan;
- assist a municipality in fulfilling its constitutional mandate as a developmental local government; and,
- facilitates the process of democratisation through vigorous public participation.

The process of developing an IDP is done in five key phases which include:

Figure: 1: IDP Phases

Phase 1 determines the situation of municipalities, their priority issues as well as an indication on what the plans should be focusing on. Phase 2 is where development objectives, strategies and vision based on key issues are formulated. Phase 3 is derived from the strategies, objectives and vision to inform concrete proposals for project to implement these strategies. Phase 4 is to ensure that all sector plans from within and outside the municipality are aligned and integrated. Phase 5 is the public comments and approval of the plan.

1.1.4. Integrated Development Plan Phases

The IDP is an approach that is meant to be systematic (but not rigid) sequences of planning events which is done in five phases. The table below describes the five phases, their purpose, processes, output as well as the roles and responsibilities of local and district municipalities.

Phase 1: Situation Analysis

PURPOSE	PROCESS	OUTPUTS
To: Ensure that decisions will be based on:	- Data-based analysis of service standards/gaps	- Assessment of the existing level of development

PURPOSE	PROCESS	OUTPUTS
<ul style="list-style-type: none"> - people's priority needs and problems - available and accessible resources - dynamics influencing the development in municipalities 	<ul style="list-style-type: none"> - Participatory problem analysis/issues prioritization - In-depth analysis related to identified priority issues 	<ul style="list-style-type: none"> - Priority issues/problem statement - Understanding of nature/dynamics/causes of these issues - Knowledge on available resources and potential

Phase 2: Development Strategies

PURPOSE	PROCESS	OUTPUT
<p>To:</p> <p>Ensure broad inter-sectoral debates of tracking priority issues. Considering policy guidelines and principles, available resources, interlinkages, competing requirements and agreed vision.</p>	<ul style="list-style-type: none"> - Inter-sectional workshops as a forum for open discussion - Workshop (as a rule) at district level with all I&AP's in order to ensure: <ul style="list-style-type: none"> o well informed and well facilitated strategic debates o That cross-boundary issues and inter-government/sector alignment issues are taken care of. 	<ul style="list-style-type: none"> - Vision (for the municipality) - Objectives (for each priority issue) - Strategic options and choice of strategy (for each issue) - Tentative financial framework for projects - Identification of projects

Phase 3: Projects

PURPOSE	PROCESS	OUTPUTS
<p>To:</p> <p>Ensure a smooth planning/delivery link by providing an opportunity for detailed and concrete projects planning process</p>	<p>The Project Task Team in consultation specialist from provincial/national agencies and from the communities or stakeholders effected by the project are in charge of working out projects</p>	<ul style="list-style-type: none"> - Indicators (quantities, qualities) for objectives - Project outputs with targets and location - Major activities, timing - Responsible agencies/actors - Cost and budget estimates and resources of finance

Phase 4: Integrated sectors and dimensions

PURPOSE	PROCESS	OUTPUTS
<p>To:</p> <p>Ensure that the results of project planning will be checked for their compliance with vision; objectives, strategies and resources and that they will be harmonized. The harmonization process will result in a consolidated spatial, financial and institutional framework as a second basis for smooth implementation</p>	<p>Presentation of project proposals to the IDP Representative Forum and discussion</p> <p>Matching, alignment (within municipalities)</p> <p>Revision by Project Task Teams</p> <p>Compilation of revised proposals.</p>	<ul style="list-style-type: none"> - Revised project proposals - 5-year financial plan - 5-year capital investment programme - 5-year municipal action plan - Integrated Spatial Development Framework - Integrated programme for LED, environmental issues, poverty alleviation, gender equity and

PURPOSE	PROCESS	OUTPUTS
		<p>HIV/AIDS</p> <ul style="list-style-type: none"> - Institutional plan for implementation management - Consolidated monitoring/performance management system - References to sector plans - (outcomes of sector plans to be fed back into IDP process) - Disaster Management Plan

Phase 5: Approval

PURPOSE	PROCESS	OUTPUTS
<p>To:</p> <p>Ensure that, before being adopted by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government have given a chance to comment on the draft plan, thus giving the approved plan a sound basis of legitimacy,</p>	<ul style="list-style-type: none"> - Discussion of Draft IDP in the Municipal Council - Providing opportunity for public comments - Amendments in line with comments - Approval by Municipal council - District –level alignment: Horizon co-ordination 	<p>An amended and adopted Integrated Plan</p>

PURPOSE	PROCESS	OUTPUTS
support and relevance	<ul style="list-style-type: none"> - Provincial/National level alignment <ul style="list-style-type: none"> o legal compliance check o sector alignment o feasibility check/professional feedback - Amendments and /or response by local councils - Financial adoption by council 	

1.2. WRDM 2011/12 – 2015/16 IDP

On 01 July 2011 a new five-year Integrated Development Plan (IDP) will commence for the West Rand District Municipality. This five-year plan (2011/12 to 2015/16) informs the period of office for the elected public representatives. This Integrated Development Plan is one of the key tools for Local Government to achieve its developmental role and seeks to arrive at decisions on issues, such as municipal budgets, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

An IDP is a single inclusive strategic plan for municipalities that:

- Integrates and co-ordinates service delivery within a municipality;
- Forms the general basis on which annual budgets must be based;
- Aligns the resources and capacity of the municipality within the implementation of the plan;
- Assists a municipality in fulfilling its constitutional mandate as a developmental local government, and

- Facilitates the process of democratization through vigorous public participation.

The IDP, however, is prepared in alignment with the budget and performance management plan objectives of the municipality, resulting in the development and submission of the Service Delivery and Budget Implementation Plan (SDBIP). The development of this IDP is in consultation with the national, provincial departments and the constituent local municipalities as well as the community in the area of jurisdiction of the WRDM.

1.3. SCOPE OF WORK

The IDP is for 5 years in accordance with the elected term of council. The IDP should be reviewed and updated every financial year in accordance with the resources and changing circumstances of the municipality.

1.4. LEGISLATIVE FRAMEWORK

The key legislative framework guiding the WRDM 2011/12 to 2015/2016 IDP compilation processes are as follows:

The Constitution of the Republic of South Africa (Act N° 108 of 1996): Section 152 of the Constitution provides the objectives of local government which are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

While working to achieve these objectives, municipalities are also expected to transform their approach and focus to be developmental in nature (section 153). To do this, the Constitution requires a municipality to:

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community;
- Participate in national and provincial development programmes; and
- Together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24 to 27 and 29.

White Paper on Local Government (1998): The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (Act N° 32 of 2000): This is the key legislation that gives direction and guidance on the processes of developing and reviewing the IDP. Chapter five of the said Act details the process as follows: Section 25(1) mandates that each municipal council must, upon election, adopt a single, inclusive and strategic plan which:

- (a) links, integrates and co-ordinates plans; and
- (b) aligns the resources and capacity with the implementation of the plan;

Section 27 mandates the district municipality, in consultation with the local municipalities, to adopt an IDP framework, which shall bind both the district municipality and its family of local municipalities. On the basis of the agreed IDP framework plan, Section 28 mandates that each municipal council must adopt an IDP process plan to guide the planning, drafting, adoption and reviewing of its IDP. Once the five year IDP document has been prepared thereafter, it will have to be reviewed annually as enshrined in Section 34:

(a) A municipal council must review its integrated development plan

(i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) To the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with a prescribed process.

Municipal Structures Act (Act N° 117 of 1998): The Act addresses how municipalities are to be organized structurally, whose purpose and objectives are to dictate how these structure should conduct their business in terms of powers and functions.

Municipal Finance Management Act (Act No 56 of 2003) (MFMA): Arguably, the two most critical aspects addressed by the MFMA are the transformation of the procurement regime and the alignment of budgeting and IDP and related performance management mechanisms. Chapter five of the MFMA identify specific IDP timeframes that are linked to budgeting time frames. Local Government: Municipal Planning and Performance Management Regulations, 2001: To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail the requirements in terms of content for Integrated Development Plans.

1.5. FUNCTIONAL MANDATE OF THE WRDM

Division of powers and functions between the WRDM and the Local Municipalities: Section 84(1) of the Structures Act states the following competencies of a district municipality:

- Integrated development planning;
- Municipal roads and airports;
- Municipal health services and fire fighting services;
- Establishment, conduct and control of fresh produce markets;
- Promotion of local tourism;
- Municipal public works relating to the above functions;
- Receipt, allocation and, if applicable, the distribution of grants;
- Imposition and collection of taxes, levies and duties;
- The Minister for Local Government authorized the local municipalities to perform the following district municipal functions:
 - Potable water;
 - Bulk supply of electricity;
 - Domestic waste water and sewage disposal systems;
 - Disaster Management;
 - 107 National Emergency Telephone Service

1.6. CONSULTATIVE PROCESS

Municipal Systems Act 32 of 2000 mandate municipalities to adopt a democratic approach to local government. Based on that a concept of public participation was adopted which has been used as an open, accountable process through which community members are offered an opportunity to exchange views and influence decision-making. Municipalities are therefore legislatively required to involve the communities in their planning processes and also report back their performances progress and achievements for that particular financial year. Accordingly, West Rand District Municipality and its constituent municipalities have employed different

ways to ensure that the communities get involved in the municipal planning processes. At the moment participation processes at the DMA are driven by the Speaker's office and administratively supported by the IDP Unit.

1.7. NATIONAL AND PROVINCIAL POLICY IMPERATIVES

The 2011/12 to 2015/2016 IDP Compilation process does not happen in isolation i.e. as a standalone process but it happens and exists within the intergovernmental context and for a living organization. Therefore, while the IDP is being reviewed other policies from national and provincial government need to be taken into consideration for the purposes of alignment. For relevance and robustness of the plan, it is critical that it takes such policies and government priorities into account and puts their results in perspective.

1.7.1. GOVERNMENT PRIORITIES: 12 OUTCOMES

The twelve key outcomes that have been identified and agreed to by Cabinet are:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support and inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.

10. Environmental assets and natural resources that are well protected and continually enhanced.

11. Create a better South Africa and contribute to a better and safer Africa and World.

12. An efficient, effective and development orient public service and an empowered, fair and inclusive citizenship.

1.7.2. STATE OF THE NATION ADDRESS: FEBRUARY 2011

The key priority areas highlighted in the State of the Nation Address as:

LOCAL ECONOMIC DEVELOPMENT

- Align government programmes with the job creation imperative;
- Focus on meaningful economic transformation and inclusive growth towards creating jobs;
- Provide financial and non-financial support to Small, Medium, and Micro Enterprises (SMMEs), small scale agriculture as well as cooperatives; and
- Continue ensuring that SMMEs are paid on time (within 30 days).

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Continue with the fight against corruption.

INSTITUTIONAL TRANSFORMATION

- Shift towards a performance orientated organization.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

- Increase visible policing and patrols in identified hotspots.
- Develop infrastructure that will boost the agricultural sector, while also helping to create jobs;
- Save energy to avoid load shedding from occurring again as a saving measure; and

- Infrastructure development programmes should enable communities to expand access to basic services and also improve the quality of life.

SOCIAL DEVELOPMENT

- Prioritise unravelling crime against women and children; and
- Work with communities and other key stakeholders to deal with drug peddling and drug abuse which are tearing some communities apart.

1.7.3. STATE OF THE PROVINCE ADDRESS: FEBRUARY 2011

The key priority areas highlighted in the state of the Nation Address as:

LOCAL ECONOMIC DEVELOPMENT

- Alignment of the Short, medium and long term solutions for job creation;
- Implementation of the Gauteng Employment Growth and Development Strategy, which will contribute to job creation;
- Provide materials and equipment for the development of gardens in areas such as Randfontein;
- Investing in economic and social infrastructure will create jobs while improving the development of the Gauteng City Region and its communities;
- Maize Triangle project to stimulate growth in the agriculture sector and promote food production and agribusinesses;
- Position Gauteng as a premier tourist destination with a focus on tourism culture and heritage will create an estimated 15 000 jobs;
- 34 000 women to benefit from the Expanded Public Works Programme in the current financial year; and
- Support to be given to 3000 small businesses through the SMME development programme;

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Gauteng Planning Commission established to provide a platform to facilitate consultation, strategic advice and sectoral expertise from key sectors of society;
- Establishment of a heritage legislative framework that will guide the protection, preservation and promotion of heritage in the province; and
- A single system of local government by 2016;
- Capacities to prevent, detect, investigate and prosecute cases of corruption in the public or private sector. Improve the protection of whistle blowers and encourage more people to expose corruption.
- Reformation of the procurement systems to better support job creation goals and improve the efficiency of public institutions, while ensuring obstacles such as, delays in supply of essential goods and services; inflating of prices; fronting; the use of middle men; and the supply of inferior products are removed; and
- Ensure liabilities are settled within the stipulated 30-day period from the date of receipt of the invoice

INSTITUTIONAL TRANSFORMATION

- In support of the development of responsive, accountable and efficient local government system, training in scarce skills for 1500 municipal officials has been provided, in order to help municipalities with their debt recovery management;
- Introduce outcomes-based approach to planning, budgeting and improved government performance;
- Ensure targets for key services are monitored closely through the Performance Monitoring and Evaluation Unit within the Gauteng Planning Commission;
- All funded and vacant posts must be filled within six months; and

- The National Youth Service to equip 4000 young people with skills to gain entry into the workplace;

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

- The creation of sustainable, well-located and compact human settlement and addressing the apartheid city structure;
- 42 500 housing opportunities have been delivered in this financial year, yielding over 51 000 jobs;
- Management of natural resources, including the impact of global warming and climate change;
- Renewal energy sources and environmental management;
- Roads construction and maintenance programme to create over 5000 jobs; and
- Environmental Impact Assessment approvals to be transferred to the Planning Commission so that we have proactive approvals and reduced turnaround times for the consideration of future development plans.

SOCIAL DEVELOPMENT

- Invest resources in building heritage for future generations;
- Gauteng for the first time occupied number one spot in matric results, in order to maintain this standard, learning and teaching quality across all schooling systems needs to be improved to achieve 80% pass rate by 2014;
- Establishment of a government desk that will focus specifically on the matters of veterans of our struggle;
- Combat crime effectively by integrating plans and sharing of resources between the SAPS, Metro Police and the private security sector;
- Good progress has been made in the commitment to deal effectively with HIV and AIDS and TB. Steps have also been taken to improve public health care;

- 1000 community volunteers to be trained in social crime prevention in order to equip them to undertake education, awareness and monitor incidents related to school violence such as bullying, substance abuse, gangsterism and truancy and ensure police visibility around schools;
- Ensure Liquor Act is more effectively enforced to prevent liquor trading within a 500 meter radius of schools and prevent under-age access to alcohol; and
- Enhance police visibility and improve response times in rural areas with the aid of 70 new patrol vehicles.

1.7.4. STATE OF THE DISTRICT ADDRESS: MARCH 2011

The key priority areas highlighted are as follows:

- Merge into a single B1 Municipality by 2016;
- Work towards becoming a Unicity (metropolitan form of government) by 2025;
- Become the Greenest District in South Africa;
- Use the Green Economy to grow the GGP of the West Rand;
- Implement increasingly shared services District-wide;
- Create jobs to combat poverty and dependence;
- Build a united and prosperous non-racial society;
- Commit to training and skilling of our communities;
- Build better neighbourhoods throughout the District with equitable access to municipal services;
- Ensure effective and accountable councillors; and
- Improve the quality of life for all.

1.7.5. MEC COMMENTS

Below are the high level issues that were highlighted in the MEC Comments and are for consideration towards preparing the Five Year IDP (2011/12 to

2015/16). Hence, IDP's over the next five years must comply with the following:

- Be structured in a manner pursuit to the 12 outcomes that were adopted by Cabinet;
- Provide an analysis of the level of development in a municipal space;
- Outline the vision;
- Indicate the different strategies; and
- Specify the programmes and projects that are linked to the spatial logic, budget and SDBIP.

1.8. WRDM VISION, MISSION AND CORE VALUES

VISION

Integrated district governance excellence

MISSION

To provide a developmental district governance system for a better life for all in the west rand district

CORE VALUES

- Service excellence
- Pride
- Integrity
- Responsible
- Innovative
- Teamwork

1.9. SWOT ANALYSIS OF THE WRDM

STRENGTHS	WEAKNESSES (DEVELOPMENTAL AREAS)
<p>1. To ensure sound stakeholder capacity building</p> <ul style="list-style-type: none"> Stakeholder engagement <p>2. To provide good governance in the District</p> <ul style="list-style-type: none"> Broaden / deepen local democracy Local government accountability <p>3. Corporate Governance practice</p> <p>4. Business Management/Leadership</p> <ul style="list-style-type: none"> Strategic positioning <p>5. Resource Management</p> <ul style="list-style-type: none"> Financial Management ICT Management Asset management 	<p>1. To provide direction to the District</p> <ul style="list-style-type: none"> Regulatory instruments Integrated policy instruments Monitoring <p>2. To ensure sound stakeholder capacity building</p> <ul style="list-style-type: none"> Education / awareness creation / training Resource mobilisation <p>3. To ensure sound service delivery</p> <ul style="list-style-type: none"> Human settlements management support Sustainable bulk infrastructure in the District Community development District transport systems Integrated land use management framework Environmental management Rural development Economic development <p>4. Corporate Governance practices</p> <p>5. Business Management/leadership</p> <ul style="list-style-type: none"> Organisation culture Business performance management Economic development <p>6. Resource Management</p> <ul style="list-style-type: none"> Human Resource Management Information/knowledge management
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Alternative sources of funds Inter governmental relations framework/ stakeholder alliances ICT developments Economic diversification in the Region 	<ul style="list-style-type: none"> Non payment culture in community and government department Inadequate resources to deal with increasing demands (financial constraints, unfunded mandates)

<ul style="list-style-type: none"> ○ Tourism opportunities ○ Job creation opportunities ○ International events ○ Mining charter ○ Agriculture ○ Transport opportunities • Supportive legislative requirements • Global city region initiative • Vision 2016 strategic framework • Geographic position of the West Rand (proximity to Lanseria airport, Johannesburg, major access routes) • Mining as a strategic partner • Availability of land for development • Positive WRDM image (good relations with influential stakeholders, internationally recognised rescue team of the WRDM) 	<ul style="list-style-type: none"> • Poverty / unemployment impacting negatively on available resources • Electricity supply capacity • Illegal connections leading to fire risks • Vandalism of infrastructure • Gaps in legislation (eg. land use, inter-governmental fiscal relations, electricity restructuring initiatives) • Illegal land occupation and evictions • Long lead times on EIA's • Insufficient water resources • Service delivery related social unrest • Shack farming • Pollution (acid mine drainage, air, land, water pollution) • Geo-technological complexities • Poor inter governmental relations (parallel statutory structures BURP, COHMA) • HIV and Aids pandemic • Skills drain from the WRDM
--	---

1.10. OVERVIEW OF VISION 2016 AND THE GREEN IQ

The leadership of West Rand District Municipality has a Vision, which is new, challenging and achievable. This Vision entails the dissolving of the four local municipalities with the district, into a single municipality by 2016.

Vision 2016 includes a holistic approach to environmental concerns, involving recycling, renewable energy and beautification of our streets and parks by the planting of 10 000 trees. There are opportunities for developing economies to benefit from climate change mitigation strategies and the West Rand will be making a strong case for private investors to assist in the growth of green and sustainable industries. Renewable power generation is our priority sector. We are currently investigating the replacement of street lights

with more sustainable and affordable alternatives as well as the installation of alternative energy sources in our housing developments.

The Green IQ is a commitment to make the West Rand the greenest district in South Africa and to provide an African example of how sustainable development is not just a good choice for development, but the best choice.

THE GREEN IQ is a comprehensive strategy, built on 5 pillars, namely:

1. PEOPLE....Our goal is create a place where people come first; a place characterized by equity, dignity and possibility; where everyone has the opportunity to build a better life for themselves, their children and their children's children.
2. ECONOMY....Our economy will be re-structured to seize the opportunities of tomorrow; to foster local resilience; to serve the people of the West Rand and to be an example of participatory prosperity.
3. ENVIRONMENT...We will ensure that our precious natural resources are available for future generations; create a low-carbon built environment dedicated to quality of life; and regenerate rural areas with a new sense of purpose.
4. ENERGY...We will facilitate the creation of new independent power producers to generate renewable, affordable and reliable energy to power new industries and create competitive advantages.
5. INNOVATION...The West Rand will establish itself as a centre of excellence in green technology and green living; we will attract the best minds; and we will encourage and support the industries of the future.

The Green IQ is a vision of a new and better way of living and we owe it to future generations to seize the opportunity to make it real. A "Green IQ Strategy" will be further developed within the next few months and rolled out to achieve our goal. Every department and every unit of our municipalities will unite behind this objective.

1.11. VISION 2016 STRATEGIC FRAMEWORK

In September 2010, a strategic planning workshop was held, in order to develop a 2016 Strategic Framework. The purpose of the workshop was to develop strategies towards becoming a Metro by 2016.

In 2007, the WRDM undertook a feasibility study, in an effort to conceptualise the possibility for the WRDM merging into a Metro Municipality. However, the report on the feasibility study of a Metro for the WRDM recommended that the WRDM amalgamate into a category A Municipality or as a category B1 Municipality (mini metro), depending on the successful strategic alignment with the Gauteng Provincial Strategy.

In essence, a Metro Municipality is a single governance structure for a particular geographic area with integrated governance powers and functions. The reasons for the WRDM becoming a Metro Municipality, is to:

- Support the millennium development goals;
- Support the Gauteng Global City Region initiative;
- Improve standardisation through integration;
- Improve service delivery; and
- Support improved resource management/economies of scale in the region.

Emanating from the above, vision 2016 strategic action plans were drawn. The action plans focused on the challenges, strategies to be put in place to achieve the focus areas identified, the responsibilities of the respective committees and the time frames as well as target dates.

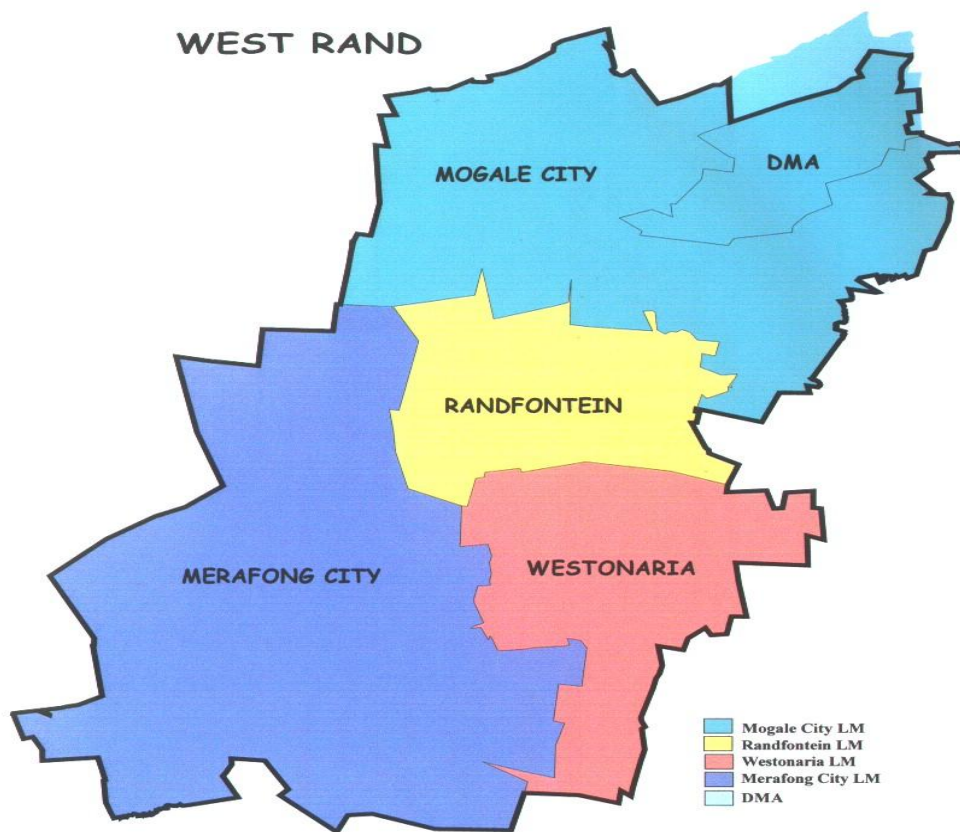
SECTION B SITUATIONAL ANALYSIS

2. SECTION B: SITUATIONAL ANALYSIS OF THE WRDM

2.1. Local profile

The West Rand District Municipality (WRDM) consists of four local municipalities namely: Mogale City, Westonaria, Randfontein and Merafong City. It is located on the South Western edge of Gauteng Province and it also serves as a local municipality in the District Management Area (DMA) which is known as the Cradle of the Humankind World Heritage Site which also forms part of the District. The West Rand Region is 4,095 km² size of the land cover.

See Map below:



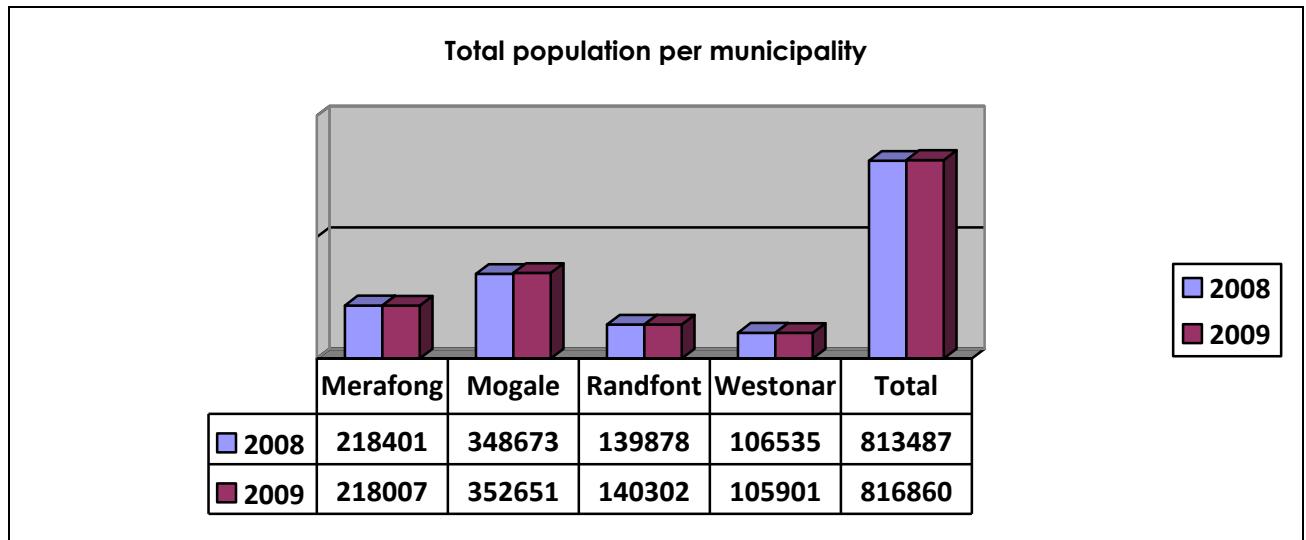
The WRDM and its constituent local municipalities

The West Rand District Municipality is situated relatively close to the hub of economic activity in Gauteng, and is traversed by major national roads, namely, the N-12 and N-14, which creates certain potentials in terms of future economic development. The WRDM's contribution to the province lies primarily within the mining sector; however, areas such as Krugersdorp fulfil a residential function for many people working in Johannesburg.

DEMOGRAPHIC ANALYSIS

The District Wide Lekgotla, emphasized and resolved that sources of information used in the IDP Document must be uniform.

2.2. Total population per municipality



Source: Global Insight 2008

Table 1

Municipality	Total Population 2008	Total Population 2009
Merafong City	218,401	218,007
Mogale City (including DMA)	348,673	352,651
Randfontein	139,878	140,302
Westonaria	106,535	105,901
Total population for the region	813,487	816,860

Source: Global Insight Data 2008

According to projections by Global Insight, in 2009, the total population of the West Rand region was 816 860, as compared to 813 487, in 2008. Which shows, regionally, the total population grew by 3373. Therefore, Merafong contributes 26.68% of the population; Mogale City, including the DMA contributes 43.17%, Randfontein 17.18% whilst Westonaria contributes 12.96% of the total regional population.

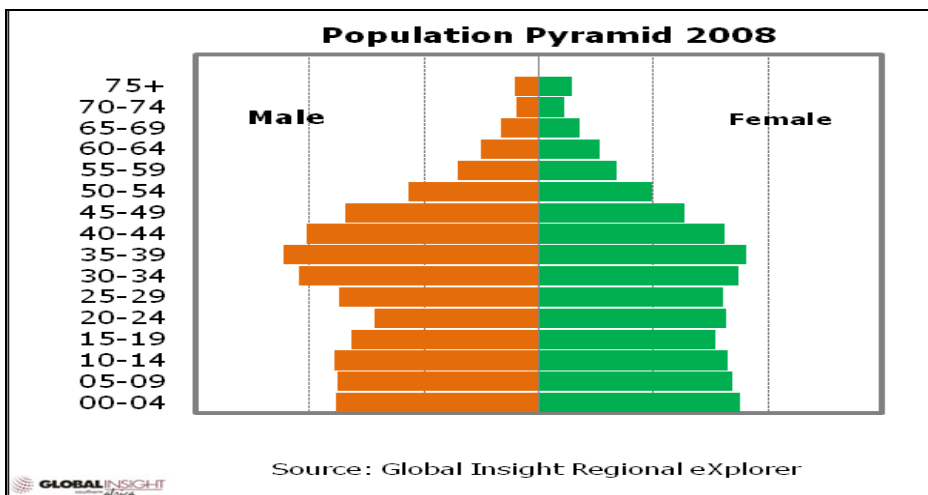
Table 2: West Rand Region's population distribution by gender and race

Race	Total	Total Percentage
African	655,359	80%
Whites	136,819	17%
Coloured	16,492	2%
Asian	8,190	1%
Total	816,860	100%

Source: Global Insight Data 2008

The table illustrates, Africans constitutes 80% of the population for the region, Whites 17%, coloureds 2% and Asians 1%. Gender compositions show 52% males and 48% females of all the population groups. Africans are the highest percentage at 80% of people populated in the West Rand region. The region is also dominated by males at 52%

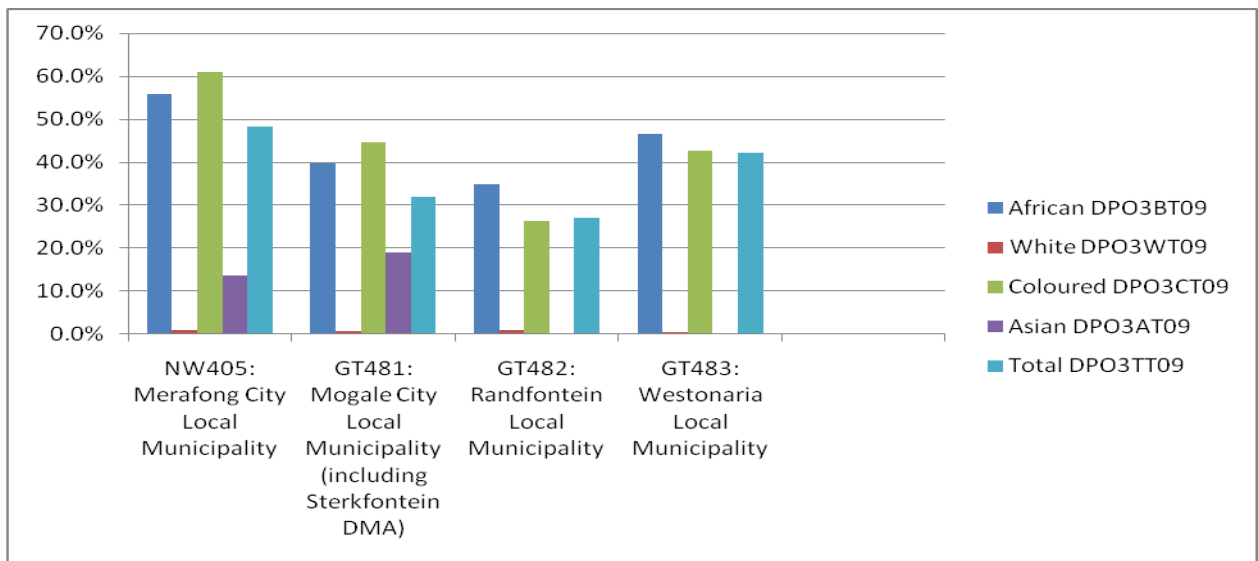
2.3. Population Composition 2008 by Age and Gender



Source: Global Insight Data 2008

9% of the children are aged between 00-04, 8,5% are 05-09 years old and 8.4% are between 10-15 years. The graph shows more people at the age of 35-39, both females and males. The graph also shows the decrease in the population group of 15-19 years, on both males and females. The focus should be on HIV as well as on life orientation in order to combat the presence of suicide amongst the youth.

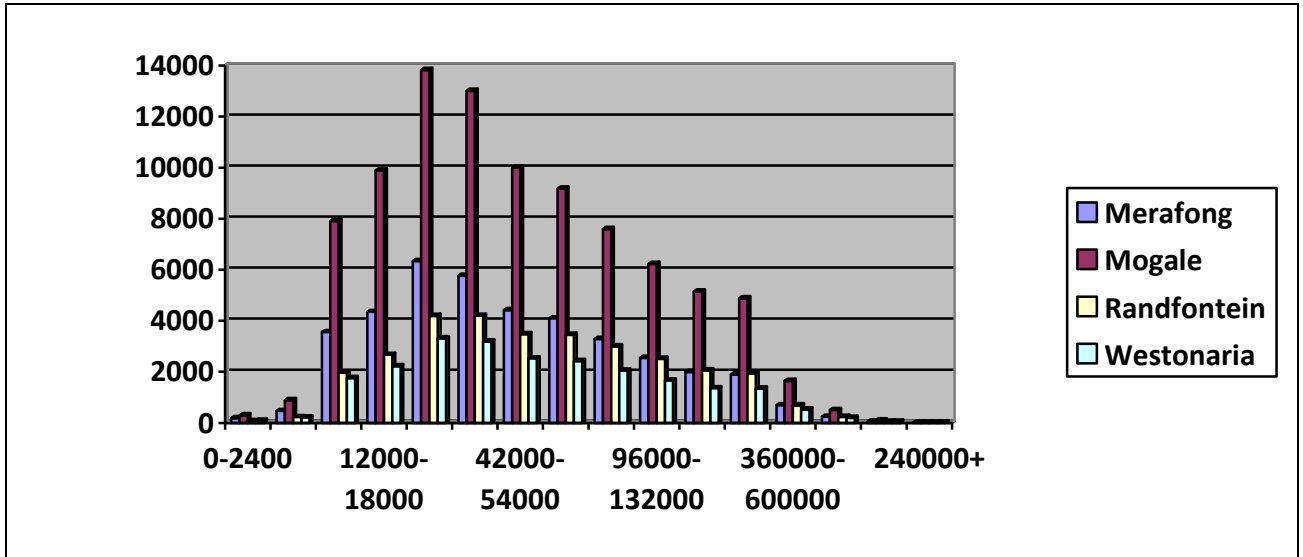
2.4. Percentages of people living in poverty in the West Rand Region



Source: Global Insight Data 2008

The WRDM has the objective of eradicating poverty and unemployment. The graph illustrates, Merafong City local municipality is experiencing a high rate of poverty at 48.2% followed by Westonaria at 41.8%. This high level of poverty could be the result of mines closing in Merafong City and Westonaria. The graph also shows, Mogale City, including the DMA, have 31.9% of people living in poverty and Randfontein has 27.7%.

2.5. Income levels per household in the West Rand Region



Source: Global Insight 2008

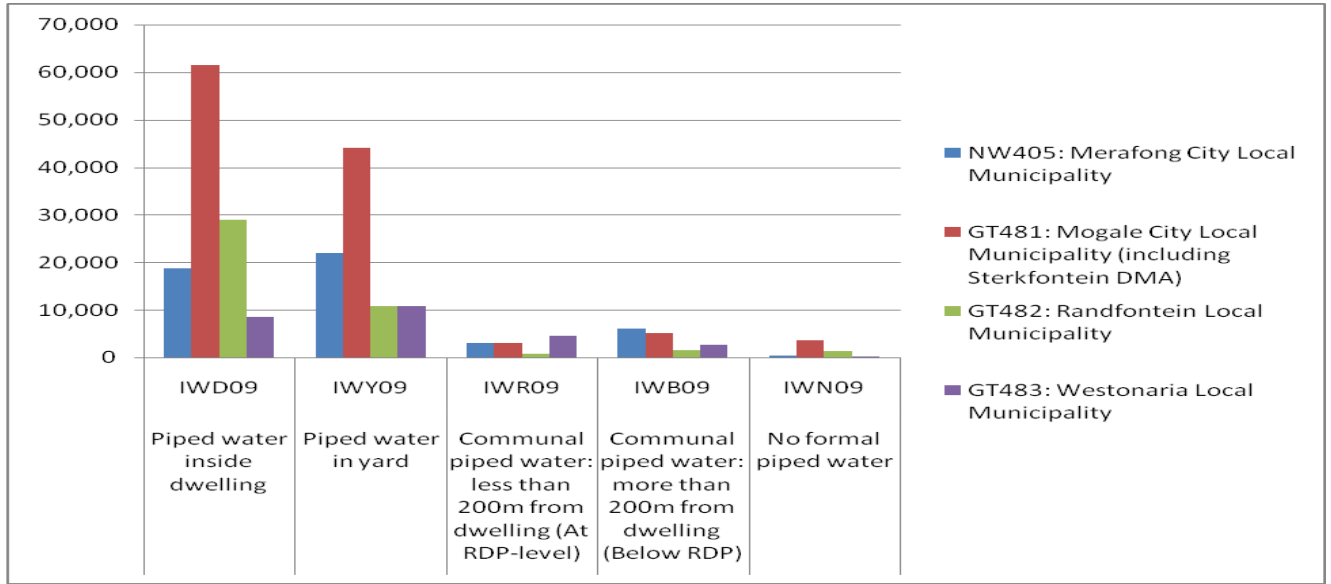
This graph shows the levels of income per annum, per household in the above mentioned local municipalities. Mogale City, including the DMA, appears to be the highest above other municipality as far as households earning from R2 400-R2 400 000 per month per year are concerned. Most of the household in the area comprises of the people working mostly at the private companies in the Johannesburg Metropolitan Municipality. It also shows that households in the Region are earning more than R2 400 per month which tends to be positive for municipalities because these households can afford to pay for their monthly services.

KPA: SERVICE DELIVERY AND INFRASTRUCTURE MANAGEMENT

Therefore, government's target on access to basic services includes the following:

- Access to basic water supply by 2008.
- Access to basic sanitation by 2010.
- Access to electricity by 2012.
- Universal access to housing by 2012
- Access to health services

2.6. Households access to piped water



Source: Global Insight Data 2008

The above graph shows, Randfontein has 66% of households with access to water in their houses and 25% of households with access to water just in their yards. Mogale City, including the DMA, at 4% has the highest percentage of households, at RDP level who fetch water more than 200m from their dwellings, followed by Merafong City, at 13%, Randfontein, at 3.5% and Westonaria, at 9.6%. However, some areas of Mogale City and Randfontein have only 3% of households with no access to piped water; Merafong City and Westonaria have only 1% of households with no access to piped water also.

Table 3: Electricity usage per household within the West Rand (2009)

Electricity usage	Merafong City LM	Mogale City LM(including DMA)	Randfontein LM	Westonaria LM
Electricity for lighting only	3,036	1,923	520	182
Electricity for lighting and other purposes	44,169	86,447	37,232	25,061
Not using electricity	2,871	28,952	5,797	1,167
Total	50,076	117,322	43,548	26,411

Source: Global Insight 2008

The above table shows, Mogale City, including the DMA, has 25% of households with no access to electricity, followed by Randfontein, at 15%, Westonaria, at 7% and Merafong City, at 4%. Westonaria has 92% of households using electricity for lighting and other purposes, whilst Merafong City has 90%, Mogale City, including the DMA has 71% and Randfontein has 82% households. In terms of households using electricity for lighting, only Merafong City has 6%, followed by Mogale City, at 4%, Randfontein, at 3% and Westonaria 2% of households.

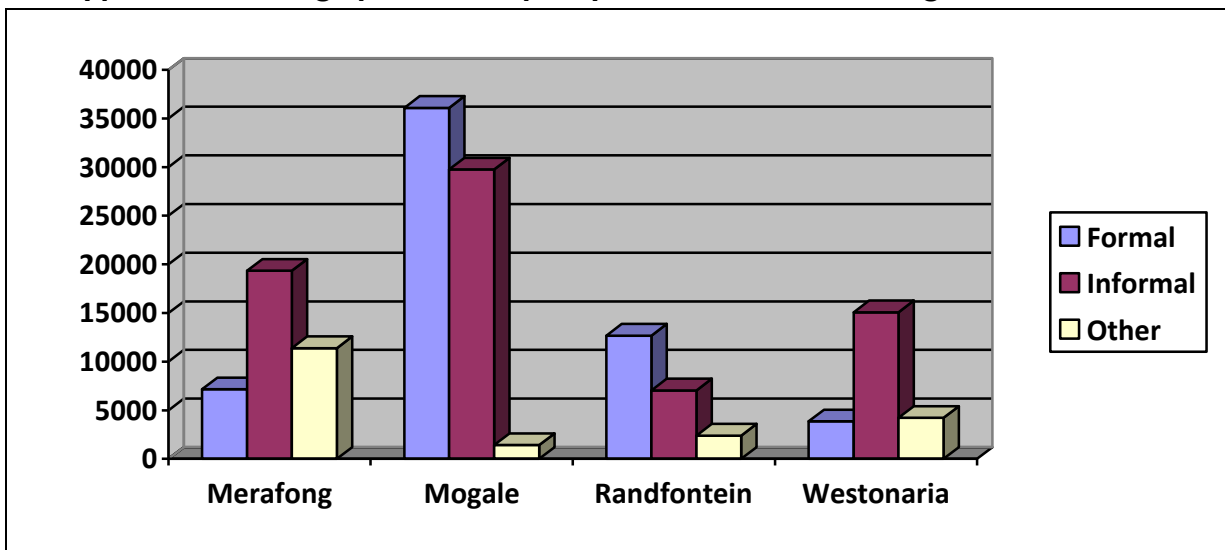
Table 4: Number of households by type of toilet

Type of toilet	Merafong City	Mogale City (including DMA)	Randfontein	Westonaria
Flush toilet	38,759	96,957	35,556	15,076
Ventilation Improved Pit (VIP)	1,080	4,184	1,440	10,139
Pit toilet	8,327	10,394	2,690	1,118
Bucket system	1,050	915	239	40
No toilet	695	2,833	3,220	32
Total	49,911	115,283	43,146	26,405

Source: Global Insight data 2008

This table shows the percentages of households using flush toilets; Mogale City, including the DMA has 84%, Randfontein 84%, Merafong 79% and Westonaria 70%. In Westonaria, 25% of the households are using Ventilation Improved Pit toilets, in Mogale City, including the DMA, 4%, Randfontein 2% and 1% Merafong City local municipality. However, with Westonaria at 0% bucket toilet system, the region is nearly achieving the universal target of providing basic sanitation by 2010. Merafong City, on the other hand, has 2% of households using bucket toilet system, followed by Mogale City, including the DMA and Randfontein, at 1%.

2.7. Types of dwellings per municipality in the West Rand Region



Source: Global Insight data 2008

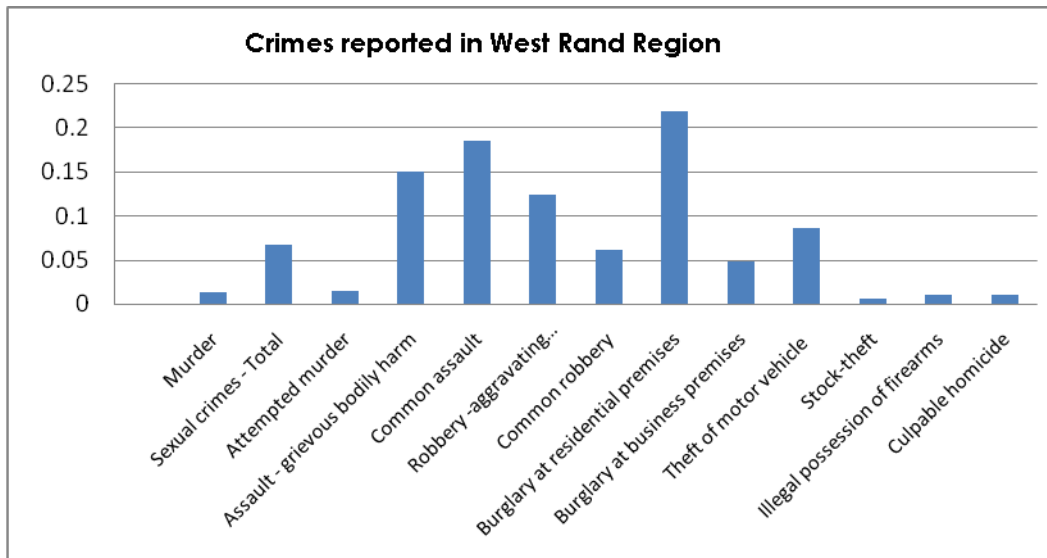
The above graph illustrates the main types of dwellings, which are grouped into formal and informal housing and other types of dwellings per local municipality in the region. Formal housing includes a brick house on a separate stand, traditional house or hut, flats and/or town houses. While informal housing includes a room in a back yard, a shack in a backyard and a room/shack not in yard. Other types of dwelling include a caravan, ship/boat and hostel rooms.

2.8. Public safety

Social Crime Prevention

Coordinate Awareness Programmes on prevention of social crimes like child and women abuse. Work jointly with the constituents' local municipalities and the SAPS on a Community Safety Forum and Community Policing Forum on social crime prevention campaigns.

2.9. Crime reported by detailed categories



Source: Global Insight Data 2008

This Graph shows burglary at residential premises being reported high at a percentage of 22% followed by common assault at 19%. Regionally, the categories of crime reported at 1%, include stock theft, illegal possession of firearms and culpable homicide. As a result of municipalities' campaigns to stop sexual abuse, cases reported on sexual crimes declined to 7% in the 2008/09 financial year.

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)**ECONOMIC ANALYSIS**

West Rand Region's Gross Domestic Product (GDP-R) in comparison to the Gauteng Province at Current Prices (R1000)

Table 5: Current prices (R 1000)

Comparative year	Gauteng's GDP	West Rand Region's GDP	% share of total GDP
2006	600,549,117	18,195,239	3.03%
2007	687,640,985	20,838,445	3.03%
2008	767,078,642	22,803,674	2.97%
2009	814,028,869	23,859,574	2.93%

The table shows the West Rand Region's contribution to the total GDP for the years 2006 to 2009, in comparison to Gauteng Province's GDP at current prices. The contribution has decreased from 3.03% to 2.93% in 2009. The table also illustrates that, at 2.93%, the West Rand still remains the poorest region when contributing to the Gauteng GDP. The reason, could be, most of the people residing in the West Rand, work in areas, such as Johannesburg Municipality; which means they are contributing far more to the Gauteng Province GDP.

Table 6: Constant 2005 prices (R 1000)

Comparative year	Gauteng's GDP	West Rand Region's GDP	% share of total GDP
2006	577,050,945	16,743,842	2.90%
2007	611,710,810	17,393,410	2.84%
2008	636,176,411	17,542,352	2.75%
2009	624,908,168	17,109,246	2.73%

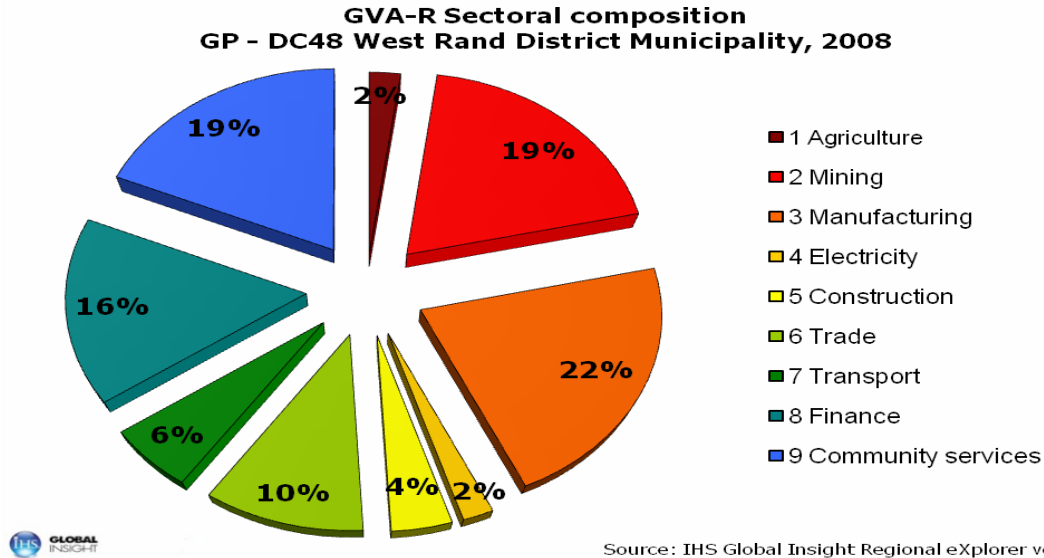
The table shows the West Rand Region's contribution to the total GDP for the years 2006 to 2009, in comparison to Gauteng Province's GDP, at constant 2005 prices. The contribution has decreased from 2.90% to 2.73% in 2009. The table also illustrates that, at 2.73%, the West Rand still remains the poorest region when coming to contribution to Gauteng GDP. The reason could be, most of the people residing in the West Rand, work in areas, such as Johannesburg Municipality; which means they are contributing far more to the Gauteng Province GDP.

Table 7: % average annual growth (constant 2005 prices)

Comparative year	Gauteng's GDP	West Rand Region's GDP
1996-2009	3.7%	0.8%
2009-2014	3.8%	2.5%

The table shows the West Rand Region's average annual growth at constant 2005 prices, in contrast to Gauteng Province's GDP for the years 1996 to 2009, as well as the anticipated average annual growth from 2009 to 2014. From the above table, it is evident; from 1996 to 2009, the West Rand Region's GDP annual growth rate was increasing at a very snail pace, which was 0.8% compared to 3.7%. However, according to Global Insight's future economic predictions at 2.5%, the average annual growth rate has certainly picked up pace, in comparison to Gauteng GDP.

(I) ECONOMIC PERFORMANCE IN THE WRDM



According to Global Insight, the economy of the WRDM is dominated by the manufacturing Industry sector that contributed over 22% to the WRDM GDP, in 2008, followed by the mining and community services sector at 19%, and finance at 16%. With the decline in the mining sector due to price fluctuations and commodity demands, manufacturing now becomes the most important sector, as it contributes the most to the WRDM GDP.

Economic diversification has been identified as the key to stimulate the West Rand economy with agriculture and tourism as the sectors in which the region has a comparative advantage. The region has easy access to the Johannesburg Fresh Produce market and the availability of Lanseria airport, which is also in close proximity to the area are some of the added advantages. The availability of irrigation water and contaminated soil remain some of the challenges.

The establishment of the Cradle of Humankind has made it possible for the West Rand to be a prime tourism destination in Gauteng. These sectors have great potential to stimulate the economy if fully exploited.

Table 8: sector contribution (%): 2009 average growth in GDP

2009 Average growth in GDP	WRDM	Merafong	Mogale	Randfontein	Westonaria
Agriculture	2.0%	1.0%	2.6%	1.7%	0.6%
Mining	17.8%	62.8%	2.3%	16.0%	70.6%
Manufacturing	19.8%	3.9%	24.7%	19.6%	4.0%
Electricity	2.4%	0.4%	3.4%	0.4%	1.3%
Construction	4.4%	1.9%	5.0%	4.8%	1.9%
Trade	10.8%	6.5%	12.1%	11.2%	5.9%
Transport	5.8%	2.0%	7.3%	4.7%	1.8%
Finance	17.0%	7.2%	18.5%	24.9%	4.2%
Community Services	20.1%	14.2%	24.2%	16.8%	9.9%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%

Table 9: Section contribution per %: 2010 average growth in GDP

2010 Average growth in GDP	WRDM	Merafong	Mogale	Randfontein	Westonaria
Agriculture	2.1%	1.1%	2.6%	1.8%	0.6%
Mining	16.8%	61.4%	2.2%	15.6%	68.9%
Manufacturing	19.4%	3.9%	23.9%	18.9%	4.1%
Electricity	2.5%	0.4%	3.5%	0.4%	1.4%
Construction	4.3%	1.9%	4.9%	4.8%	1.9%
Trade	10.9%	6.7%	12.1%	11.3%	6.3%
Transport	5.8%	2.0%	7.3%	4.7%	1.9%
Finance	17.4%	7.5%	18.6%	25.2%	4.4%
Community Services	20.7%	15.1%	24.7%	17.3%	10.6%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%

According to Global Insight (2008) Mogale City is the fastest growing area within the area of jurisdiction of the WRDM and much of this growth can be attributed to growth in the finance and construction industries as seen in table 9 above. Mining has been the industry that contributed more to the West Rand economy. A decline in growth of the electricity industry is also common to all but Merafong local municipality.

b) Unemployment

The major structural issues that have contributed to high unemployment and poverty in the area include persistent low economic growth, retrenchments from mining due to the decline in mining and insufficient diversification of the economy.

Table 10: Percentage of unemployed people 2008

	GAUTENG	WRDM
African	23.7%	24.1%
White	4.0%	7.2%
Coloured	21.1%	42.3%
Asian	6.8%	13.5%

Source: Global Insight data 2007

Table 11: Percentage of unemployed people 2009

	GAUTENG	WRDM
African	26.2%	26.6%
White	4.5%	8.1%
Coloured	21.9%	42.5%
Asian	9.1%	18.3%

Source: Global Insight data 2007

In 2008, 23.7% of Africans in Gauteng were unemployed according to the official definition and the West Rand unemployment rate was slightly higher at 24.1%. The rate of unemployment for the West Rand at 24.2% is higher than the average for Gauteng which was 22.2% and the Africans unemployment rate was 24.1% which was slightly in line with Gauteng at 23.7%.

The level of unemployment is intrinsically linked to the characteristics of poverty in the WRDM. The problem of unemployment in the WRDM has a marked geographical component. Unemployment is nevertheless being experienced in the region as a whole. According to Global Insight, during 2008-2009, the unemployment rate of coloured people was 42.4%. The decline in the Mining Industry also contributes to unemployment due to job losses as a result of retrenchments.

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL ARRANGEMENTS

A) Council and committees of council

The West Rand District Municipality has forty five (45) councillors, of whom eleven (11), are full-time councillors.

The full time councillors include:

Executive Mayor:	Cllr K M Nawa
The Speaker:	N Tundzi
Council Whip:	P N Lipudi

The Mayoral Committee members:

Portfolio Chairperson: Finance	Cllr P A Ramarutsi
Portfolio Chairperson: Infrastructure Management	Cllr H M Tshwale
Portfolio Chairperson: Corporate Services	Cllr M Gama
Portfolio Chairperson: Public Safety and Disaster Management	Cllr Z Mathiso
Portfolio Chairperson: Health and Social Development	Cllr T N Nondzaba
Portfolio Chairperson: Human Settlement	Cllr O Caldeira
Portfolio Chairperson: Economic Development and Integrated Planning	Cllr T Foteng
Portfolio Chairperson: Rural Development and Environmental Management	Cllr S Madlala

All the full-time councillors, mentioned above, except the Speaker and the Council Whip, are members of the Mayoral Committee, with the Executive Mayor as its chairperson and the various Section 80 Committee Chairpersons, chairing the various committees as indicated above.

B) Audit Committee

Chairperson:

Adv W E Huma

Members of the Audit Committee:

Ms T Mola

Mr B Ahmed CA (SA)

Mr P Phili CA (SA)

C) Municipal Public Accounts Committee (MPAC)

Chairperson:

Cllr K I Mojaki

Members of the MPAC:

1. Cllr J Smith
2. Cllr J Phiri
3. Cllr J Olivier
4. Cllr S Galekhutle
5. Cllr D Makhaya
6. Cllr R Harris

Responsibility of the MPAC:

- To enhance accountability in spending of public finances; and
- To perform oversight and scrutiny over the Members of the Executive and Administration.

c) MUNICIPAL ADMINISTRATION

Staff Complement

In order for the WRDM to ensure effective and efficient service delivery, the council ensures that competent and qualified staff is employed. The current staff complement, as at 2010

GENDER AND RACE		NUMBER
African Males	166	305
African Females	139	
White Males	53	86
White Females	33	
Coloured Males	4	7
Coloured Females	3	
Indian Males	1	2
Indian Females	1	
TOTAL		400

As indicated in the above table the total staff complement of WRDM is 400. The administration is led by 26 Senior Managers of whom 10 are African Males, 9 White Males, 1 Indian male and 6 Females. It must be mentioned that the Municipal Manager, Chief Financial Officer and Chief Operations Officer are section 57 contract employees.

The WRDM is also sensitive to accommodate people with disabilities and have 3 permanently appointed disabled employees.

The approved organizational structure of the WRDM, filled by Senior and Top Management, will be reflected in the Annexure.

SECTION C

STRATEGIC GOALS AND OBJECTIVES

3. SECTION C: STRATEGIC GOALS AND OBJECTIVES

3.1. Regional development planning

- human settlements management support
- district spatial development planning
- district transport systems planning
- rural development planning (agrarian reform, land reform)

3.2. Bulk infrastructure development/maintenance (electricity, water, solid waste, cemeteries, sewerage, roads, and community/municipal buildings)

- district bulk infrastructure planning
- district bulk infrastructure projects resource mobilisation
- district bulk infrastructure project performance monitoring

3.3. Health and social development

- health services (municipal health, health programmes)
- social development programmes (HIV and Aids prevention, sports, arts and culture programmes, social development programmes directed at vulnerable groups)

3.4. Public safety services (regional support services)

- integrated emergency services
- disaster management
- community safety (e.g. evictions, social crime prevention, policing, traffic coordination)

3.5. Environmental management

- district environmental management framework
- environmental management programmes
- district environmental management project resource mobilisation
- district environmental management project performance monitoring

3.6. Economic development

- tourism (development, marketing)
- enterprise development (all sectors)

3.7. Sustainable governance for local communities

- broaden / deepen local democracy
- local government accountability

3.8. Business excellence within the WRDM

- Corporate governance practices (legal compliance, oversight)
- Business management/leadership
 - Strategic positioning (strategic/operational planning, structure positioning around core business)
 - Organisation culture
 - Business performance management
 - Stakeholder relations management / communication
- Resource management
 - Human resource management
 - Financial management
 - ICT management
 - Information / knowledge management
 - Asset management

SECTION D DEVELOPMENT STRATEGIES

4. SECTION D: DEVELOPMENT STRATEGIES

4.1. STRATEGIC GOAL 1: REGIONAL DEVELOPMENT PLANNING

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
Human settlements management support	<ul style="list-style-type: none"> Ensure availability of 5 revised human settlement management plans Conduct 100% of planned project performance monitoring Ensure availability of 2 revised human settlement management plans 	<ul style="list-style-type: none"> A human settlements process aligned with IDP process developed 		End July 2011	
		<ul style="list-style-type: none"> The human settlements process implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> Relationships with regards to human settlements planning strengthened (Province, Local Municipalities) 		Quarterly progress reports	
District spatial development planning	<ul style="list-style-type: none"> Ensure availability of 3 revised Regional spatial development frameworks Promulgate 1 land use management scheme Achieve 100% delineation of urban edge 	<ul style="list-style-type: none"> Integrated spatial development framework developed 		End July 2011	
		<ul style="list-style-type: none"> Land use management scheme developed 		End Aug 2011	
		<ul style="list-style-type: none"> Land use management scheme promulgated 		End Dec 2011	
District transport systems planning	<ul style="list-style-type: none"> Ensure availability of 3 revised District transport system plans Conduct 100% of planned project performance monitoring Conduct 100% of the 	<ul style="list-style-type: none"> Integrated District wide transport plan implemented 		Quarterly progress reports	

	planned validation of traffic signals / engineering				
Rural development planning (Agrarian reform, land reform)	<ul style="list-style-type: none"> Ensure availability of 1 District rural development plan Ensure availability of 4 revised Regional rural development plans Conduct 100% of planned project performance monitoring 	<ul style="list-style-type: none"> Rural development function capacitated 		End Sept 2011	
		<ul style="list-style-type: none"> District rural development forum established 		End Aug 2011	

**4.2. STRATEGIC GOAL 2: BULK INFRASTRUCTURE DEVELOPMENT/MAINTENANCE
(ELECTRICITY, WATER, SOLID WASTE, CEMETERIES, SEWERAGE, ROADS, COMMUNITY/
MUNICIPAL BUILDINGS)**

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date /time frame	BUDGET
District bulk infrastructure planning	<ul style="list-style-type: none"> Adopt 1 District bulk infrastructure plan Revise 2 District bulk infrastructure plans 	<ul style="list-style-type: none"> District bulk infrastructure master plan implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> District bulk infrastructure investment plan developed 		End Jan 2012	
District bulk infrastructure projects resource mobilisation	<ul style="list-style-type: none"> Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> Infrastructure investment plan implemented 		Quarterly progress reports	
District bulk infrastructure project performance monitoring	<ul style="list-style-type: none"> Conduct 100% of planned District bulk infrastructure project performance monitoring 	<ul style="list-style-type: none"> Strengthen inter governmental relations through the executive managers' infrastructure forum 		Quarterly progress reports	

4.3. STRATEGIC GOAL 3: HEALTH AND SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/ time frame	BUDGET
Health services <i>(Municipal health, health programmes)</i>	<ul style="list-style-type: none"> • Adopt 1 District health plan • Revise 3 District health plans • Conduct 100% of planned health programmes • Conduct 100% of planned project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> • Municipal health functions regionalised 		1 st phase: End July 2011	
Social development programmes <i>(HIV and Aids prevention, sports, arts and culture programmes, social development programmes directed at vulnerable groups)</i>	<ul style="list-style-type: none"> • Adopt 1 District social development plan • Revise 4 District social development plans • Conduct 100% of planned social development programmes • Conduct 100% of planned social development project performance 	<ul style="list-style-type: none"> • HIV and AIDS programme capacity strengthened 		End July 2011	
		<ul style="list-style-type: none"> • Joined planning for library programmes for learners strengthened 		End Jan 2012	

	monitoring <ul style="list-style-type: none"> • Submit business cases for project resource gaps identified in 100% of cases 				
--	--	--	--	--	--

4.4. STRATEGIC GOAL 4: PUBLIC SAFETY SERVICES (REGIONAL SUPPORT SERVICES)

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
Integrated emergency services	<ul style="list-style-type: none"> • Render emergency services required in line with statutory requirements / norms / standards in 80% of cases • Ensure 80% performance against public safety strategic 	<ul style="list-style-type: none"> • Integrated emergency services strategic plan implemented (part of public safety plan) 		Quarterly progress reports	
Disaster management	<ul style="list-style-type: none"> • Adopt 1 District disaster management plan • Submit 2 revised District disaster management plans for approval • Conduct 100% of planned disaster management programmes • Perform 100% of disaster response required • Conduct 100% of 	<ul style="list-style-type: none"> • Disaster management strategic plan implemented (part of public safety plan) 		Quarterly progress reports	

	<p>planned Disaster management project performance monitoring</p> <ul style="list-style-type: none"> • Submit business cases for project resource gaps identified in 100% of cases • Ensure 80% performance against public safety strategic plan 				
<p>Community safety (eg. Evictions, social crime prevention, policing, traffic coordination)</p>	<ul style="list-style-type: none"> • Adopt 1 District community safety plan • Submit 2 revised District community safety plans approval • Conduct 100% of planned community safety programmes • Conduct 100% of planned community safety project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases • Ensure 80% performance against public safety strategic plan 	<ul style="list-style-type: none"> • Community safety strategic plan implemented (part of public safety plan) 		Quarterly progress reports	

4.5. STRATEGIC GOAL 5: ENVIRONMENTAL MANAGEMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
District environmental management framework	<ul style="list-style-type: none"> • Adopt 1 District environmental management framework • Submit 2 revised District environmental management framework for approval 	<ul style="list-style-type: none"> • Waste management strategy implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> • Air quality strategy implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> • Biodiversity management strategy rolled out 		Quarterly progress reports	
		<ul style="list-style-type: none"> • Open space and greening master plan developed 		End March 2012	
		<ul style="list-style-type: none"> • Air quality modelling exercise conducted 		End June 2012	
		<ul style="list-style-type: none"> • Open space and greening strategy implemented 		Quarterly progress reports	
Environmental management programmes	<ul style="list-style-type: none"> • Conduct 100% of planned environmental management programmes 	<ul style="list-style-type: none"> • Programme implementation 		Quarterly progress reports	
District environmental management project resource mobilisation	<ul style="list-style-type: none"> • Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> • Air quality emission licensing office strengthened 		End June 2012	
District environmental management project	<ul style="list-style-type: none"> • Conduct 100% of planned environmental management project 	<ul style="list-style-type: none"> • Environmental compliance monitoring conducted 		End June 2012	

performance monitoring	performance monitoring				
---------------------------	---------------------------	--	--	--	--

4.6. STRATEGIC GOAL 6: ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
Tourism <i>(Development, marketing)</i>	<ul style="list-style-type: none"> • Submit 3 revised District tourism plans • Conduct 100% of planned tourism development programmes • Conduct 100% of planned tourism marketing programmes • Conduct 100% of planned tourism project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases 	<ul style="list-style-type: none"> • Tourism development and marketing plan Implemented as part of the integrated economic development plan 		Quarterly progress reports	
		<ul style="list-style-type: none"> • Stakeholder relationships strengthened with regards to tourism 		Quarterly progress reports	
Enterprise development <i>(All sectors)</i>	<ul style="list-style-type: none"> • Submit 2 revised District growth and development strategies for approval • Adopt 1 District economic development plan • Submit 3 revised District economic development plans for approval 	<ul style="list-style-type: none"> • Enterprise development plan implemented as part of the integrated economic development plan 		Quarterly progress reports	
		<ul style="list-style-type: none"> • Stakeholder relationships strengthened with regards to enterprise development 		Quarterly progress reports	

	<ul style="list-style-type: none"> • Adopt 1 industrial development strategy • Conduct 100% of planned enterprise development programmes • Conduct 100% of enterprise development project performance monitoring • Submit business cases for project resource gaps identified in 100% of cases • Provide 60% of requested business development support • Provide assistance for 100% of co-ops to be established 				
--	--	--	--	--	--

4.7. STRATEGIC GOAL 7: SUSTAINABLE GOVERNANCE FOR LOCAL COMMUNITIES

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
Broaden/ deepen local democracy	<ul style="list-style-type: none"> • Conduct 100% of planned ward committee monitoring • Achieve a compliance Legislation rating of 100% • Achieve a counsel committee 	• The community Participation Plan developed		End June 2012	
		• The community Participation Plan implemented		Quarterly progress reports	
		• The Ward Committee Capacitation Plan implemented		Quarterly progress reports	
		• The Councillors		Quarterly	

	functionality rating of 100% <ul style="list-style-type: none"> Obtain 65% of planned public participation Conduct 100% of planned public participation events 	Training Programme implemented <ul style="list-style-type: none"> MPAC resourced 		progress reports End July 2011	
Local government accountability	<ul style="list-style-type: none"> Submit 100% of reports required in terms of legislation within agreed upon time 	<ul style="list-style-type: none"> Community petitions received responded to within agreed upon service levels 		Quarterly progress reports	
	<ul style="list-style-type: none"> Finalise 100% of community queries / petitions received 	<ul style="list-style-type: none"> Anti fraud and anti corruption policy implemented 		Quarterly progress reports	

4.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
Corporate governance practices <i>(Legal compliance, oversight)</i>	<ul style="list-style-type: none"> Review / develop 100% of policies planned to be developed / reviewed Comply 100% to regulatory framework Execute 100% of council resolutions made Take corrective action on 100% of audit queries received 	<ul style="list-style-type: none"> The WRDM risk management plan implemented (including Anti Fraud and Corruption Strategy) 		Quarterly progress reports	
		<ul style="list-style-type: none"> Performance of audit committee monitored (Financial audit committee and performance audit committee) 		Quarterly progress reports	
		<ul style="list-style-type: none"> The level of implementation of 		Quarterly progress	

		audit action plans improved		reports	
		<ul style="list-style-type: none"> A system to support the implementation of council resolutions improved 0000(identification, distribution, follow up, etc.) 		End July 2011	
Business leadership / management <i>(Strategic positioning, organisation culture, business performance management, stakeholder relations management/ communication)</i>	<ul style="list-style-type: none"> Achieve an organisational climate / employee satisfaction rating of not less than 58% Meet 95% of business targets set Achieve an internal client satisfaction rating of 80% Achieve an external client satisfaction rating of 80% Achieve an organisational image rating of 85% by 10/11 Sign SLA's required within agreed upon time in 100% of cases Establish 95% of planned stakeholder consultative forums Achieve 5 clean audit report 	<ul style="list-style-type: none"> Approved structure reviewed 		End June 2012	
		<ul style="list-style-type: none"> New delegations of authority reviewed and implemented 		End 1 st July 2011	
		<ul style="list-style-type: none"> An organisation climate / employee satisfaction survey conducted 		End Aug 2011	
		<ul style="list-style-type: none"> A plan to improve the organisation culture based on survey results implemented (including dealing with core business values in service delivery) 		Quarterly progress reports	
		<ul style="list-style-type: none"> An organisational performance management system developed and implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> Internal service charter developed between staff and line functions 		End June 2012	
		<ul style="list-style-type: none"> External client satisfaction survey 		End Aug 2012	

		conducted and improvement plans based on results developed			
--	--	--	--	--	--

4.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM ...CONTINUES...

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
Business leadership / management <i>(Strategic positioning, organisation culture, business performance management, stakeholder relations management / communication ...continues...</i>	<ul style="list-style-type: none"> • Achieve an organisational climate/employee satisfaction rating of not less than 53% • Meet 95% of organisational performance targets set • Achieve an internal client satisfaction rating of 80% • Achieve an external client satisfaction rating of 70% • Achieve an organisational image rating of 55% by 13/14 • Sign SLA's required within agreed upon time in 100% of cases • Establish 95% of planned stakeholder consultative forums • Achieve 5 clean audit reports 	<ul style="list-style-type: none"> • An IGR strategy in line with legislative requirements implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> • Geographical place names / street names renaming coordinated 		Quarterly progress reports	
		<ul style="list-style-type: none"> • A marketing and communication strategy developed and implemented 		End June 2012 Quarterly progress reports	
		<ul style="list-style-type: none"> • A District events management committee established 		End June 2012	
		<ul style="list-style-type: none"> • A WRDM image survey conducted 		End June 2013	
		<ul style="list-style-type: none"> • Stakeholder consultative forums / committees established as planned 		Quarterly progress reports	

Resource management Human Resource management	<ul style="list-style-type: none"> • Fill 95% of funded positions • Meet 85% of competence development plan targets • Meet 100% of equity plan targets • Attend to 90% of labour relations issues lodged within regulatory guidelines 	<ul style="list-style-type: none"> • The WRDM HR plan developed and implemented 		End June 2012 Quarterly progress reports	
		<ul style="list-style-type: none"> • The workplace skills plan implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> • Formal job descriptions in line with the funded new structure developed 		End June 2012	
		<ul style="list-style-type: none"> • A performance management system for all staff implemented 		End June 2013	
		<ul style="list-style-type: none"> • The EAP programme reviewed and implemented 		End June 2012	

4.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM ...CONTINUES...

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date/time frame	BUDGET
Financial management	<ul style="list-style-type: none"> • Achieve a variance on operational budget spent of not more than 5% • Achieve a variance on capital budget spent of not more than 10% • Collect 45% of 	<ul style="list-style-type: none"> • Supply chain policy reviewed and implemented (with special emphasis on targeted local procurement) 		End June 2012 Quarterly progress reports	
		<ul style="list-style-type: none"> • The revenue enhancement strategy implemented 		Quarterly progress reports	

	<ul style="list-style-type: none"> revenue levied • Receive 95% of revenue gazetted • Procure 90% of goods / services / assets planned to be procured within specified standards • Achieve targeted local enterprise procurement of 70% 	<ul style="list-style-type: none"> • A strategy to seek alternative funding models for infrastructure projects in collaboration with other spheres of government and private sector 		End June 2012	
Information/ communication technology management	<ul style="list-style-type: none"> • Ensure availability of 1 ICT master plan 	<ul style="list-style-type: none"> • Regional ICT master plan developed 		End June 2012	
Information/ knowledge management	<ul style="list-style-type: none"> • Ensure availability of 1 knowledge management policy • Comply 85% to information / knowledge management policy • Document 100% of knowledge planned to be documented 	<ul style="list-style-type: none"> • Plan to improve the quality / integrity of municipal management information system 			
		<ul style="list-style-type: none"> • An archiving management plan implemented 		Quarterly progress reports	
		<ul style="list-style-type: none"> • PAIA reports submitted 		Quarterly reports	
		<ul style="list-style-type: none"> • A knowledge management plan developed 		End June 2012	
Asset Management (Fixed assets and consumables)	<ul style="list-style-type: none"> • Achieve a fixed asset registered versus actual ratio of 100% • Achieve movable assets registered versus actual ratio of 100% 	<ul style="list-style-type: none"> • Asset management policy implemented 		Bi-annually	

SECTION E

FIVE YEAR IMPLEMENTATION PLAN (2011/12 – 2015/16)

5. SECTION E

5.1. FIVE YEAR IMPLEMENTATION PLAN (2011/12 – 2015/16)

5.1.1. STRATEGIC GOAL 1: REGIONAL DEVELOPMENT PLANNING

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Human settlements management support	• Revised human settlements management plan available (n)	1	1	1	1	1
	• Project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• District land audits conducted (n)	-	1	-	1	-
District spatial development planning	• Revised Regional spatial development framework available (n)	1	-	1	-	1
	• Land use management scheme promulgated (n)	-	1	-	-	-
	• Delineation of urban edge (%)	100	100	100	100	100
District transport systems planning	• Revised District transport systems plan available (n)	1	-	1	-	1
	• Project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Validation of traffic signals / engineering planned versus conducted (%)	100	100	100	100	100
Rural development planning <i>(Agrarian reform, land reform)</i>	• District rural development plan available (n)	1	-	-	-	-
	• Revised Regional rural development plan available	-	1	1	1	1
	• Project performance monitoring planned versus conducted (%)	100	100	100	100	100

**5.1.2. STRATEGIC GOAL 2: BULK INFRASTRUCTURE DEVELOPMENT/MAINTENANCE
(ELECTRICITY, WATER, SOLID WASTE, CEMETERIES, SEWERAGE, ROADS,
COMMUNITY/MUNICIPAL BUILDINGS)**

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
District bulk infrastructure planning	• District bulk infrastructure plan adopted (n)	1	-	-	-	-
	• District bulk infrastructure plan revised (n)	-	-	1	-	1
District bulk infrastructure projects resource mobilization	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
District bulk infrastructure project performance monitoring	• District bulk infrastructure project performance monitoring planned versus conducted (%)	100	100	100	100	100

5.1.3. STRATEGIC GOAL 3: HEALTH AND SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Health services (<i>Municipal health, health programmes</i>)	• District health plan adopted (n)	-	1	-	-	-
	• District health plan revised (n)	-	-	1	1	1
	• Health programmes planned versus conducted (%)	100	100	100	100	100
	• Health project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
Social development programmes (<i>HIV and Aids prevention, sports, arts and culture programmes, social</i>)	• District social development plan adopted (n)	1	-	-	-	-
	• District social development plan revised (n)	-	1	1	1	1
	• Social development	100	100	100	100	100

<i>development programmes directed at vulnerable groups)</i>	programmes planned versus conducted (%)					
	<ul style="list-style-type: none"> Social development project performance monitoring planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Project resource gaps identified versus business case submitted (%) 	100	100	100	100	100

5.1.4. STRATEGIC GOAL 4: PUBLIC SAFETY SERVICES (REGIONAL SUPPORT SERVICES)

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Integrated emergency services	<ul style="list-style-type: none"> Emergency services required versus rendered in line with statutory requirements/norms/ standards (%) 	80	80	80	80	80
	<ul style="list-style-type: none"> Performance against public safety strategic plan (%) 	70	75	80	80	80
Disaster management	<ul style="list-style-type: none"> District disaster management plan adopted (n) 	1	-	-	-	-
	<ul style="list-style-type: none"> Revised District disaster management plan submitted for approval (n) 	-	-	1	-	1
	<ul style="list-style-type: none"> Disaster management programmes planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Disaster response required versus performed (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Disaster management project performance monitoring planned versus conducted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Project resource gaps identified versus business case submitted (%) 	100	100	100	100	100
	<ul style="list-style-type: none"> Performance against public 	70	75	80	80	80

	safety strategic plan					
Community safety <i>(eg. evictions, social crime prevention, policing, traffic coordination)</i>	• District community safety plan adopted (n)	1	-	-	-	-
	• Revised District community safety plan submitted for approval (n)	-	-	1	-	1
	• Community safety programmes planned versus conducted (%)	100	100	100	100	100
	• Community safety project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
	• Performance against public safety strategic plan (%)	70	75	80	80	80

5.1.5. STRATEGIC GOAL 5: ENVIRONMENTAL MANAGEMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
District environmental management framework	• District environmental management framework adopted (n)	1	-	-	-	-
	• Revised District environmental management framework submitted for approval (n)	-	-	1	-	1
Environmental management programmes	• Environmental management programmes planned versus conducted (%)	100	100	100	100	100
District environmental management project resource mobilisation	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
District environmental management project performance monitoring	• Environmental management project performance monitoring planned versus conducted (%)	100	100	100	100	100

5.1.6. STRATEGIC GOAL 6: ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Tourism (<i>Development, marketing</i>)	• Revised District tourism plan submitted for approval (n)	1	-	1	-	1
	• Tourism development programmes planned versus conducted (%)	100	100	100	100	100
	• Tourism marketing programmes planned versus conducted (%)	100	100	100	100	100
	• Tourism project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100
Enterprise development (<i>All sectors</i>)	• Revised District growth and development strategy submitted for approval (n)	1	-	-	1	-
	• District economic development plan adopted (n)	1	-	-	-	-
	• Revised District economic development plan submitted for approval (n)	1	-	1	-	1
	• Industrial development strategy adopted (n)	1	-	-	-	-
	• Enterprise development programmes planned versus conducted (%)	100	100	100	100	100
	• Enterprise development project performance monitoring planned versus conducted (%)	100	100	100	100	100
	• Project resource gaps identified versus business case submitted (%)	100	100	100	100	100

	• Business development support requested versus provided (%)	45	50	55	60	60
	• Co-ops to be established versus assistance provided (%)	100	100	100	100	100

5.1.7. STRATEGIC GOAL 7: SUSTAINABLE GOVERNANCE FOR LOCAL COMMUNITIES

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Broaden/deepen local democracy	• Ward committee monitoring planned versus conducted (%)	100	100	100	100	100
	• Compliance to Legislation (%)	100	100	100	100	100
	• Council committees' functionality rating (%)	100	100	100	100	100
	• Public participation planned versus participation obtained (%)	45	50	55	60	65
	• Public participation events planned versus conducted (%)	100	100	100	100	100
Local government accountability	• Reports required in terms of legislation versus submitted timeously (%)	100	100	100	100	100
	• Community queries/petitions received versus finalised (%)	80	85	90	100	100

5.1.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Corporate governance practices <i>(Legal compliance, oversight)</i>	• Policies planned to be developed versus developed/reviewed (%)	100	100	100	100	100
	• Compliance to regulatory framework (%)	100	100	100	100	100
	• Council resolutions made versus executed (%)	100	100	100	100	100

	<ul style="list-style-type: none"> Audit queries received versus corrective action taken (%) 	100	100	100	100	100
Business leadership / management (<i>Strategic positioning, organisation culture, business performance management, stakeholder relations management/communication</i>)	<ul style="list-style-type: none"> Organisational climate/ employee satisfaction rating (%) 	35	40	43	48	53
	<ul style="list-style-type: none"> Organisational performance targets met (%) 	85	90	90	95	95
	<ul style="list-style-type: none"> Internal client satisfaction rating (%) 	50	60	70	75	80
	<ul style="list-style-type: none"> External client satisfaction rating (%) 	50	-	60	-	70
	<ul style="list-style-type: none"> Organisational image rating (%) 	-	45	-	55	-
	<ul style="list-style-type: none"> SLA's planned versus signed within agreed upon time (%) 	85	90	100	100	100
	<ul style="list-style-type: none"> Stakeholder consultative forums planned to be established versus established (%) 	85	90	95	95	95
	<ul style="list-style-type: none"> Clean audit report (n) 	1	1	1	1	1
Resource management Human Resource Management	<ul style="list-style-type: none"> Funded positions filled (%) 	95	95	95	95	95
	<ul style="list-style-type: none"> Competence development plan targets met (%) 	65	70	75	80	85
	<ul style="list-style-type: none"> Equity plan targets met (%) 	90	95	100	100	100
	<ul style="list-style-type: none"> Labour relations issues lodged versus attended to within regulatory guidelines (%) 	75	80	85	90	90
Financial management	<ul style="list-style-type: none"> Variance on operational budget spent (%) 	5	5	5	5	5
	<ul style="list-style-type: none"> Variance on capital budget spent (%) 	10	10	10	10	10
	<ul style="list-style-type: none"> Revenue levied versus collected (%) 	25	30	35	40	45
	<ul style="list-style-type: none"> Revenue gazetted versus received (%) 	95	95	95	95	95
	<ul style="list-style-type: none"> Goods/services/assets planned 	90	90	90	90	90

	to be procured versus procured within specified standards (%)					
	<ul style="list-style-type: none"> Total procurement versus targeted local enterprise procurement (%) 	50	55	60	65	70

5.1.8. STRATEGIC GOAL 8: BUSINESS EXCELLENCE WITHIN THE WRDM ...CONTINUES...

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	Target 11/12	Target 12/13	Target 13/14	Target 14/15	Target 15/16
Information/ communication technology management	<ul style="list-style-type: none"> ICT master plan available (n) 	-	1	-	-	-
Information knowledge management	<ul style="list-style-type: none"> Knowledge management policy available (n) 	1	-	-	-	-
	<ul style="list-style-type: none"> Compliance to information/knowledge management policy (%) 	20	70	75	80	85
	<ul style="list-style-type: none"> Knowledge planned to be documented versus documented (%) 	70	75	80	85	100
Asset management (Fixed assets and consumables)	<ul style="list-style-type: none"> Fixed assets registered versus actual assets (%) 	90	100	100	100	100
	<ul style="list-style-type: none"> Movable assets registered versus actual assets (%) 	90	100	100	100	100

5.2. WEST RAND DISTRICT MUNICIPALITY 2011/2012 PROGRAMMES AND PROJECTS

This section tables the projects and programmes that will be undertaken in the 2011/12 financial year by the WRDM and its constituent local municipalities. It is important to mention that the projects and programmes in 5.2. are those funded and will be implemented by the WRDM. Whilst the projects and programme in 5.3. and 5.4. are those that will be implemented by the local municipalities. There are also projects that are funded by and will also be implemented by the Gauteng Provincial Government. The said projects are reflected below on this IDP document:

5.2.1. LOCAL ECONOMIC DEVELOPMENT (LED)

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
SMME Business Support	To support small businesses with equipments	Internal Resources will be utilized
SMME Workshops	To support small businesses with equipments	Internal Resources will be utilized
SMME Summit	To support small businesses with equipments	Internal Resources will be utilized
Marketing	Marketing the Region and creating awareness of tourism in the West Rand through advertising and public relations.	R775 000
Tourism Development	Job creation and poverty alleviation	R850 000
WEST RAND DEVELOPMENT AGENCY (WRDA)		
Plastic Recycling Project	To support small businesses with equipments	R3 350 600
Mohlakeng Multi Recycling	Clean environment and job creation for the community	R1 700 000
Donaldson Dam	To provide recreational facilities and develop the dam resulting in job creation	Funding for the development of the dam to be raised by the service provider
Regional Tourism Organization	To market the region as a tourism destination	R50 000

Sectoral Studies	To undertake economic analysis (determine status quo and sector with competitive and cooperative advantage)	R500.000
-------------------------	---	----------

5.2.2. BASIC SERVICE DELIVERY

- INFRASTRUCTURE AND HOUSING**

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Infrastructure provision and refurbishment	Provide support to Local Municipalities.	R3,6 mil
Regional Infrastructure Investment Plan	Investment Plan agreed upon and approved by council	R 1 000 000 (still to be sourced)
Regional Renewable energy plan	Renewable energy plan approved by council	1 000 000 (still to be sourced)
Regional Cemetery - Feasibility	Approved feasibility	1 200 000 (still to be sourced)
Regional Storm water Management Plan	Approved plan	2 000 000 (still to be sourced)
Replace Cabling between Randfontein and Mogale	Improved visibility as a result of replaced cable	1 500 000 (still to be sourced)
Uncle Harry's Bridge	Integrity of the bridge structure restored.	7 000 000 (still to be sourced)

- ENVIRONMENTAL MANAGEMENT**

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Educational awareness programmes	Making communities and schools aware of environmental importance.	Internal Resources will be utilized.
Randfontein Waste management project	To rehabilitate of parks and open spaces by cleaning illegal dumping	DEA funded the project by R 10 000 000

Air Emission Inventory	To identify all possible sources of air pollution & their associated pollutants in the regions. This will determine location of the additional monitoring stations in Westonaria and Merafong.	Funding to be sourced from local municipalities, DEA and GDARD (R600 000)
Running and maintenance of Air Quality Monitoring stations	WRDM will monitor air quality such as dust that emanates from local pollution sources and also to ensure compliance.	In partnership with DEA and GDARD
Testing of noise pollution and vehicles emissions	To assess noise levels & vehicle emissions and ensure compliance	In partnership with DEA and GDARD
Clean and green campaigns	<ul style="list-style-type: none"> •Planting of trees in the region •Conversion of landfill sites into recreational areas. •Promote use of, and assist in provision of recyclable waste containers •Removal of invader plants. 	In partnership with DEA and GDARD (R650 000 is required, pending allocation of the WRDM surplus fund)
Celebration of national/international environmental days Environmental Forum and Mining Forums (Administration and outreach programmes)	<p>Promotional material and campaigns/educational programmes for communities and schools</p> <ul style="list-style-type: none"> • Arbour Day • Wetlands Day • Environmental week • Bontle ke Botho • Indoor pollution intervention 	Operational Budget (R100 000 pending allocation of the WRDM surplus fund)
Environmental Forum and Mining Forums (Administration and outreach programmes)	<ul style="list-style-type: none"> • Operation and management of forums. • Facilitation of mitigation measures and environmental 	Operational Budget

	monitoring of super dumps.	
Air Quality and Waste By-laws : finalisation and enforcement	Regulated by-laws on: <ul style="list-style-type: none"> • Waste management • Air quality 	Internal resources will be utilized/EHI to assist
Landfill Airspace Audit	To allow for informed future landfill planning	Internal resources will be utilized, with assistance from the locals.
EMI (Inspectorate training) (Air Quality)	Legal requirement. Law enforcement on bylaws to be implemented for industries and factories. Notices and promotional material	In Partnership with GDARD, DEA and local municipalities
Detailed, district level, hazardous waste stream analysis	<ul style="list-style-type: none"> • Identify all hazardous waste generators within the WRDM; • Develop a comprehensive list of the types and classifications of all hazardous wastes generated within the WRDM; • Develop of comprehensive list of the volumes of each aforementioned hazardous waste generated by every respective generator of that waste; • Identify all transporters of hazardous waste within the WRDM; • Identify end points of disposal for all hazardous waste streams originating in the WRDM; and • Identify any treatment facilities for hazardous waste streams within the 	<p>Funding still to be sourced (R250 000 pending allocation from the WRDM surplus)</p> <p>Funding still to be sourced from GDARD and contributions from local municipalities</p>

Development of Waste Information System at District Level for standardised reporting and information capture at Local Municipality level	It is a legal requirement in terms NEMWA. The WIS will be a tool used to assess whether, or not, recycling targets are being met by the respective LM.	Funding still to be sourced. Request to GDARD
GREEN IQ PROJECTS <ul style="list-style-type: none"> • Development of greening strategy <ul style="list-style-type: none"> -Green policy -Green by-laws • CBD Recycling programme within WRDM • Regional energy efficiency programme <ul style="list-style-type: none"> -Solar energy -Methane gas excretion • Waste education and awareness programme • Construction of environmentally sound 	<ul style="list-style-type: none"> • To guide the document leading to projects implementation • To promote recycling “at source” within the WRDM CBD's and save available landfill airspace. To create permanent employment opportunities within the WRDM. • To reduce energy consumption & provide alternative energy sources • To improve compliance by the WRDM residents to their locally applicable By-Laws. In particular, the potential penalties relating to illegal dumping should be clearly communicated. • To reduce energy consumption & provide alternative energy 	<p>Funding to be allocated from WRDM surplus</p> <p>To be done in conjunction with GDARD and local municipalities</p> <p>Funding to be sourced. Also to be catered for under Regional Renewal Energy Plan In-house. Operational budget</p> <p>Funding to be sourced</p>

<p>houses</p> <ul style="list-style-type: none"> Agri-Tourism 	<p>sources.</p> <ul style="list-style-type: none"> To create recreational opportunities and increase environmental awareness. 	<p>Funding to be sourced and strategy to be formulated</p>
--	--	--

• **TRANSPORT PLANNING AND LAND USE MANAGEMENT**

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Non-motorised transport. Shova Kalula Bicycle Roll out	Increase mobility of scholars and rural communities and provision of facilities for storage etc.	Partnership with Provincial Dept of Transport.
Scholar transport policy	Formalization of scholar transport	Partnership with Provincial Dept of Transport.
Taxi by-laws	Formalization of tariff structures and taxi rank management plans on regional basis	Partnership with Provincial Dept of Transport.
Integrated Public Transport Networks	Identification of public transport networks for the region (taxi's and buses) and offering modal choice to commuters.	Partnership with Provincial Dept of Transport
Land Use Management Schemes	Standardization of uniform land use management schemes for the regional	Internally with other locals and DED
Roll out of heavy vehicle	Utilization of two existing	Internally with locals

management strategy	weighbridges in the region. Negotiations between WRDM, Locals and Province.	and Gauteng Province.
----------------------------	---	--------------------------

• **RURAL DEVELOPMENT**

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Regional Rural Development Strategy	Rural Development Strategy to be formalized in accordance with approved GDRAD policy to guide development in the region	In house in conjunction with local municipalities
Fresh Produce Hub	Establishment of fresh produce hub in the region to facilitate rural market forces.	In house in conjunction with Provincial and National Departments. External sources also to be sourced.
Agricultural Expo and Farmers Indaba	Annual agricultural expo and farmers indaba to be held as platform for emerging and established farmers to liaise and to interact with provincial and national government.	In house in conjunction with WRDA and other local municipalities. External Funding to be sourced
Rural youth development	Training of rural youth in various disciplines.	To be done in conjunction with Dept of Rural Development and Land Reform
Community Rural Development Projects	Identification of needs within rural areas and prioritisation of projects to attend to these needs. These include infrastructure needs as well as social and educational priority areas.	To be done in-house in conjunction with local municipalities and Dept of Rural Development and Land Reform
Eviction Policy	Policy to be formulated to address process of eviction, accommodation of evictees and centralized legal services. Educational workshops on relevant	To be done in house in conjunction with Public Safety Directorates of local municipalities and

	legislation also to be held with communities.	the Dept of Rural Development and Land Reform
Agricultural college	Establishment of secondary and tertiary agricultural institutions to promote agricultural curriculum in the region	To be done in house in conjunction with GDARD.
Food security	Increase the concept of food security by means community gardens.	To be done in house in conjunction with local municipalities and GDARD.
Farmer support: Mechanization policy	Facilitate programme to roll out tractors and other farming equipment to emerging farmers in the region.	To be done in house in conjunction with local municipalities GDARD.
Rural Safety Plan	Facilitate safety and security arrangement within the rural areas.	To be done in house in conjunction with Public Safety Directorates of local municipalities and the Dept of Rural Development and Land Reform
Animal Health	Facilitate animal health programmes such as inoculations and vaccinations to both emerging and commercial farmers.	To be done in house in conjunction with local municipalities, State Vet and GDARD. West Rand Branch also to be involved.

5.2.3. HEALTH & SOCIAL DEVELOPMENT

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
MHS	Improved management of Municipal Health Services within West Rand leading to improved healthy environment. -Process of centralized	Operational Budget

	management of MHS is completed.	
Health Programs	-Improved health status of children and women.	R 272 400
	-Improved healthy lifestyles.	Operational Budget
Social Development	-Better informed and empowered communities. -A well coordinated managed referral system	R 139 3600
Sports, recreation, art and culture	-An improved social cohesion among communities -A number of developmental programs supported by communities and; -Number of schools and libraries participating in the programs of read and write competitions for the primary schools.	Internal Resources will be utilized
HIV & AIDS	-50% reduction of new infection within 5years -Increased no of orphans in support programs -80% of people needing ARVs receive it at local facilities	R3 833 200-00

5.2.4. PUBLIC SAFETY

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
First Aid Level 1 for communities	-Communities will be able to respond to minor incidents	Operational Budget (2011/12)
Basic Fire Fighting	-Communities empowered to deal with accident associated with fires	Operational Budget (2011/12)
Learn to swim	-Communities empower to understand water safety measures during floods	Operational Budget (2011/12)
Fireworks Awareness	-Communities will be aware of measure to follow when handling fireworks	Operational Budget (2011/12)
Beating Maths & Science	-School children would be empowered on other ways to confront maths & science.	Operational Budget (2011/12)
Schools Emergency Services	-Established emergency groups at schools can deal with minor school emergencies.	Operational Budget (2011/12)
Arrive alive Campaign	-Road users will be encouraged to respect of the rules of the road.	Operational Budget (2011/12)
Victim Empowerment	-To assist and support Victim Empowerment program by educating and creating awareness.	Internal Resources will be utilized
Take Charge Child Protection week	-Child Safety Awareness Program.	Internal Resources will be utilized
16 Days of Activism	-Creating awareness on the rights of women and children.	Internal Resources will be utilized
Men as Safety Promoters	-Promoting advocacy for the safety of women and children.	Internal Resources will be utilized

Community Safety Forum	-Create forums for participation of communities in safety programs.	Internal Resources will be utilized
Public Information and Education Relations	-Promoting road safety & take charge program.	Internal Resources will be utilized
District Law Enforcement Coordinating Committee	-Preparations towards shared services.	Internal Resources will be utilized
Rural Safety School Safety	-Crime prevention program. -To develop school safety teams, monitor, evaluate and support.	Internal Resources will be utilized Internal Resources will be utilized
Neighbourhood Watch	-Active community participation & ownership coinciding with active governmental & private sector support.	Internal Resources will be utilized

5.2.5. INSTITUTIONAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
WRDM HR plan developed and implemented.	-HR Plan will ensure that all directorates are assisted with their specific staff needs.	Internal resources utilized
An organisation climate / employee satisfaction survey conducted.	-Ensure sound employment relations.	Internal resources utilized
Formal job description in line with the funded new structure developed.	-HR will assist management with the roll out of job description compilation to ensure alignment with organizational structure.	Internal resources utilized
The EAP programme reviewed and implemented.	-Will ensure that workforce is motivated and productive.	Internal resources utilized

Approved structure reviewed.	-Structure will only be reviewed if service delivery targets cannot be met.	Internal resources utilized
A knowledge management plan developed.	-To ensure that training needs are aligned with the organizational goals.	Internal resources utilized
Develop a system to support the implementation of council resolutions improved (identification, distribution, follow up, etc.)	-System to ensure effective and efficient distribution and follow up of the execution of council resolutions and reporting to the Municipal Manager and Executive Mayor in place.	Internal resources utilised
New delegations of authority reviewed and implemented.	-System of delegations to be reviewed by council after Local Government Elections to maximise administrative and operational efficiency and provide adequate checks and balances	Internal resources utilised

- **INFORMATION COMMUNICATION TECHNOLOGY (ICT)**

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
ICT systems compatibility ensured.	ICT System uniformity	Internal resources utilised

5.2.8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

- **SUPPLY CHAIN MANAGEMENT (SCM)**

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Asset Management	Conduct two assets audits per annum to ensure that assets of the WRDM are taken on charge-trough bar-coding and asset verification.	Internal resources will be utilised.
Acquisition Management	To ensure compliance with Supply Chain Management processes in the acquisition of goods and services in line with the SCM Policy, relevant legislation and associated Regulations – Implementation verified through Monthly and Quarterly reports.	Internal resources will be utilised.
Fleet and Insurance Management	Ensure that the WRDM Fleet is well Managed and vehicles are comprehensively insured and serviced regularly – Implementation verified through Quarterly Fleet Management Report.	Internal resources will be utilised.
Stores Management	Ensure that the WRDM store items are accounted for, that acceptable levels of stock items are maintained, as well as to ensure that requested store items are distributed to end-user departments – Implementation verified through compilation and submission of 2 stores reports per annum.	Internal resources will be utilised.

5.2.9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- IDP & PMS

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
IDP	-To ensure a credible and community needs driven IDP.	Internal resources will be utilized.
Service Delivery and Budget Implementation Plan (SDBIP).	-To ensure a well aligned SDBIP to the IDP and Budget.	Internal resources will be utilized.
Annual Report.	-To ensure compliance of an Annual Report that complies with legislation.	Internal resources will be utilized.

- MAYOR'S OFFICE PROJECTS

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Moral regeneration	-Increased awareness of Ubuntu principles.	R 100,000
Mayoral Golf Day	-Improved working relations and commitment.	R 50,000
Gauteng Puisano Roving Music	-Enthusiasm for local talent.	R 50,000
Military Veterans Empowerment Programmes	-Empowerment for military veterans.	R 100,000
Sports & Culture	-Healthy lifestyle.	R 20,000
Municipal transformation and development	-Awareness & advocacy. Regional Disability Strategy	R 95,000
Monitoring and implementation of PWD programmes	-Mainstream Disability monitoring and reporting	R 50,000
GENDER		
Senior Citizens	-Acknowledgement of the elderly	R 30,000
Westrand Women's Programmes	-Empowerment of women	R 70,000
Westrand Men's Forum	-Awareness and empowerment of men	R 70,000
Women's Day	-Celebration of National Day	R 50,000
YOUTH		
Youth visits to BOSASA Youth Centre	-Reducing criminality amongst youth.	R 20,000
Westrand Youth Arts & Culture celebration	-Promote Arts & Culture Heritage.	R 20,000
West Rand Easter Tournament	-Encouraging Healthy Lifestyle.	R 15,000
Youth Summit	-Platform for youth to engage for knowledge & understanding.	R 60,000

Executive Mayor's Educational Fund	-Assisting needy deserving learners.	R 70,000
Special Exhibition on Human Rights	-Awareness / Raising consciousness.	R 0
Youth Democracy development workshop	-Awareness / Raising consciousness.	R 0
West Rand Youth Awards	-Acknowledge good performance.	R 100,000
Orphans Christmas fun day together with Social Development	-Awareness of needy orphans and fun-day.	R 50,000
Substance Awareness Educational Trip	-Reduce dependence on drugs amongst youth.	R 10,000
Youth games	-Fostering healthy lifestyle	R 30,000
Capacity building/Skills training	-Skills of youth.	R 50,000
COMMUNICATION PROGRAMMES		
Profiling of the Municipality	No of WRDM articles in Magazines	R 160 000
Marketing and Communication	No of Publications through press releases, placements of adverts in the electronic and print media	R 200 000
Newsletter Distribution	WRDM Newsletter Distribution	R360 000
Events Management	Public Events/Exhibitions/ Press Conferences	R 160 000
Hosting of the Website	Website Day to Day updates	R1,5m
Branding	Billboards, banners,etc	R 320 000

• **SPEAKER'S OFFICE PROJECTS**

PROGRAMME/PROJECT	ENVISAGED IMPACT/ OUTCOME	BUDGET
Speaker's Forum	-Strength efficiency amongst speakers	R 0
IDP Public Participation	-Consultation and input compliance with legislation	R 20,000
Ward Committee training	-Effective Ward Committees	R 0
Rules & Ethics	-Compliance with legislation	R 0
Petitions Committee	-Community complaints addressed	R 30,000
Stakeholder & MMC's forum	-Public engagement with local government	R 30,000
Batho Pele Programme	-Effective Service Delivery	R 150,000
Provincial/National Programmes	-Integration with other spheres of Government	R 10,000
WRDM MMC's Public Participation Programmes	-Public engagements with MMCs	R 0
Public Participation Branding materials	-Marketing	R 0
Council Forum	-Strengthen efficiency of Councillors	R 0

5.3. MERAUFONG CITY LOCAL MUNICIPALITY 2011/2012 PROGRAMMES AND PROJECTS FOR IMPLEMENTATION

5.3. THE PRIORITIZATION OF COMMUNITY NEEDS IN THE IDP PROJECTS

In terms of the Local Government: Municipal Systems Act, Merafong City Local Municipality, after public consultation, has to develop a prioritisation model according to the needs of the community in the local area. The City has developed a mechanism to prioritise the following needs of the community in terms of resources the municipality can afford:

5.3.1. STORM WATER

	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				Secured2011/2012	Unsecured2011/2012	2012/2013	2013/2014		
			Budget						
1	Rehabilitation existing storm water	WRDM/MIG/Revenue/	50,000,000		10,000,000	10,000,000	30,000,000	246	2
2	Fencing slime dams	Resettlement plan	3,000,000		1,500,000	1,500,000		125	2
3	Fencing to air strip runway	Resettlement plan	2,500,000		2,500,000			125	2
4	Railway line fencing as per ROD	Resettlement plan	5,000,000		2,000,000	3,000,000		125	2
5	Bulkstormwater-KhutsongExt1,2&39352stands	Resettlement plan	45,000,000		15,000,000	10,000,000	20,000,000	276	1
6	Bulkstormwater-KhutsongExt1,2&310233stands	Resettlement plan	35,000,000		10,000,000	10,000,000	15,000,000	276	1
7	Internalroads-RODRequirementsphase1and2	Resettlement plan	200,000,000		40,000,000	40,000,000	120,000,000	276	1
8	Internalroads-RODRequirementsphase3	Resettlement plan	150,000,000		50,000,000	30,000,000	70,000,000	276	1
9	StormwaterRODRequirementsphase1and2internal	Resettlement plan	100,000,000		20,000,000	20,000,000	60,000,000	276	1
10	StormwaterRODRequirementsphase3	Resettlement plan	50,000,000		10,000,000	10,000,000	30,000,000	276	1
11	Rainwatertanks300liters	Resettlement plan	100,000,000		50,000,000	20,000,000	30,000,000	163	2
	TOTAL		740,500,000		211,000,000	154,500,000	375,000,000		

5.3.2. ROADS

	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
			Budget	Secured2011/2012	Unsecured2011/2012	2012/2013	2013/2014		
1	Rehabilitation of existing roads	WRDM/MIG/Revenue	75,000,000		15,000,000	15,000,000	45,000,000	213.5	2
2	KokosiExt5Ringroad phase2	WRDM/MIG/Revenue	5,000,000		5,000,000			226.5	2
3	KokosiExt6Roadconstruction	WRDM/MIG/Revenue	8,000,000		8,000,000			226.5	2
4	Access road to Kokosinew WWTP	WRDM/MIG/Revenue	5,500,000		5,500,000			274	1
5	Constructionofdrop-offzonesphase2	WRDM/MIG/Revenue	2,500,000		2,500,000			206.5	2
6	Borrowpit-phase2	WRDM/MIG/Revenue	1,000,000		1,000,000			101	2
7	Khutsong1,2and3:Constructionofnewroad9352stands	Resettlement plan	110,000,000		15,000,000	15,000,000	80,000,000	230.5	1
8	Khutsong1,2and3:Constructionofnewroad10233stands	Resettlement plan	75,000,000		30,000,000	20,000,000	25,000,000	230.5	1
9	Pedestrian crossing bridge over roads and rail way and stream	Resettlement plan	20,000,000		5,000,000	5,000,000	10,000,000	191.5	1
10	Road bridge over railway and roads	Resettlement plan	30,000,000		10,000,000	5,000,000	15,000,000	201.5	1
11	Rehabilitation of current service sin Old Khutsong	Resettlement plan	55,000,000		15,000,000	15,000,000	25,000,000	274.5	2
12	Internalroads-RODRequirementsphase1and2	Resettlement plan	200,000,000		30,000,000	20,000,000	150,000,000	276	1
13	Internalroads-RODRequirementsphase3	Resettlement plan	150,000,000		50,000,000	30,000,000	70,000,000	276	1

14	Rehabilitation of sink holes	Resettlement plan	25,000,000		5,000,000	3,000,000	17,000,000	169	1
15	Quarry safeguarding as per ROD	Resettlement plan	1,000,000		1,000,000			125	2
	TOTAL		763,000,000		198,000,000	128,000,000	437,000,000		

5.3.3.ELECTRICITY

NO .	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER 5 YEAR PERIOD				PRIORITIZATION	SCORES
				Secured 2011 /2012	Unsecured 2011/2012	2012/2013	2013/2014		
			Budget						
	1.Fochville Bulk Substation--ESKOM	Revenue	43,000,000		28,000,000	15,000,000			
	2.Load control relay replacement and audit	Revenue	4,900,000		3,400,000	1,500,000			
	3.Rural Ring Feeder	Revenue	410,000		0	410,000			
	4.Bulk Supply C/ville	DBSA	74,000,000		5,000,000	5,000,000	64,000,000		
	5.Streetlights-Merafong	Revenue/MIG	16,475,000		2,200,000	10,000,000	4,275,000		
	6.Khutsong South Extensions Electrification	DME	90,300,000		24,500,000	26,800,000	39,000,000		
	7.Greenspark Electrification 340 stands	DME	2,380,000		2,380,000	0			
	8.Lighting--N12/R500 crossing	Dep Roads, Public Works & Transport	5,600,000			600,000	5,000,000		
	9.Kokosi Ext 6 Electrification 2138 stands	DME	14,966,000			14,966,000			
	10.Load Control Upgrade	Revenue	5,700,000		1,300,000	2,400,000	2,000,000		
	11.Fochville--	Revenue	800,000		600,000	200,000			

	LVNetwork								
	12.ChristmasLights	Revenue	750,000		500,000	250,000			
	13.KhutsongSouthPh 1Infrastructure	DeptHousing	2,000,000		2,000,000	0			
	14.BlesbokRingfeed er	Revenue	520,000		0	520,000			
	15.CableFaultFindin gTestequipment	Revenue	150,000		150,000	0			
	16.OpenSpaceLight ing	Revenue	2,500,000		500,000	2,000,000			
	17.StreetlightConver sion	MIG/DSM	7,224,800		2,000,000	2,200,800	3,024,000		
	18.StreetlightsIntern alUpgrade	Revenue	400,000		150,000	150,000	300,000		
	19.KhutsongSouth10 MVA44/11TRF	Revenue	2,500,000		0	2,500,000			
	20.BulkSupplyKhutso ngSouthSecondary Network	DME/DBSA	68,055,000		25,000,000	17,500,000	25,555,000		
	21.FochvilleMainSub stationUpgrade	DBSA/Revenu e	31,400,000		15,000,000	16,400,000			
	22.KhutsongSouthN ewSubstation	DBSA/Revenu e	61,900,000		30,000,000	20,000,000	11,900,000		
	23.NetworkDataMo nitoring&Software	Revenue	3,000,000		1,500,000	1,500,000			
	24.TransitAreaElectri fication	DME	19,243,000		19,243,000	0			
	25.KhutsongInternal Electrification14852S tands	Resettlement Plan	99,508,396		49,754,198	49,754,198			

	26.StreetlightsKhutsong14852Stands	Resettlement Plan	28,376,282		14,188,116	14,188,116			
	27.KhutsongBulkElectricityPhase2	Resettlement Plan	115,993,116		14,188,116	101,805,000			
	28.KhutsongInternal10233Stands	Resettlement Plan	148,394,157		14,188,116	134,206,041			
	29.StreetlightsPhase2	Resettlement Plan	34,521,333		14,188,166	20,333,217			
	TOTAL		884,967,084		269,929,712	460,183,372	155,054,000		

5.3.4. WATER

NO	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				SECURED2011/2012	UNSECURED2011/2012	2012/2013	2013/2014		
1	ProvisionofInfrastructure32standsandservices–LosbergIndustrialArea	Revenue	3,840,000		3,840,000			235	1
2	ProvisionofInfrastructure50stands&services–CarletonvilleExt.14	Revenue	6,000,000		6,000,000			235	1
3	Water Network Replacement	Revenue	500		500			166	2
4	ReplaceofOldMeterswithpre-paidmeters	External loan	10,000,000		2,000,000	4,000,000	4,000,000	173	2
5	Installation of Restriction Valves–new houses	External loan	3,000,000		3,000,000			146	2
6	Water connection–Rural areas	Revenue	1,200,000		200,000	1,000,000		178	2

7	Upgrading PVR Valves	Revenue	480,000		120,000	120,000	240,000	163	2
8	Merafong Main Valves	Revenue	300,000		300,000			135	2
9	Upgrading of Waters Edge Pipeline	Revenue	120,000		120,000			204	1
10	Water Meter Relocation Merafong	Revenue	240,000		120,000	120,000		118	3
11	Khutsong Reservoir & Pressure Tower	WRDM	250,000		250,000			198	1
12	Water pipeline – Fochville	MIG	800,000		400,000	400,000		159	2
13	Water Losses Management Study phase 3	MIG	466,899			466,899		135	2
14	Services of stands – proclaimed areas	Revenue	4,500,000		1,500,000		3,000,000	235	1
15	Khutsong South Ext. 1 Bulk Water Distribution 9352 stands	Resettlement Plan MIG	50,000,000		15,000,000	30,000,000	5,000,000	133	2
16	Khutsong South Ext. 3 Bulk Water Distribution 10233 stands	Resettlement Plan MIG	47,000,000		2,000,000	15,000,000	30,000,000	133	2
17	Services – Transit Areas	Resettlement Plan MIG	14,400,000		4,000,000	10,400,000		267	1
18	Blybank Reservoir	MIG	17,589,500		8,500,000	9,089,500		191	1
19	Upgrades supply to reservoir Ext. 1, 2 & 3	MIG	13,400,000		1,000,000	11,000,000	1,400,000	191	1
20	Upgrades supply to reservoir Ext. 1, 2 & 3	Revenue PMU	6,893,981		6,893,981				

21	Wedela Reservoir– Upgrading(2)		500,000		500,000				
22	Atomization Pump Station Khutsong		350,000		350,000				
23	Merafong Hydrants		300,000		300,000				
24	Fochville Reservoir Fencing		600,000		600,000				
	TOTAL		182,230,880		56,994,481	81,596,399	43,640,000		

5.3.5. WATER CARE WORKS

NO	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITI ZATION	SCORES
				SECURED201 1/2012	UNSECURED 2011/2012	2012/2013	2013/201 4		
1	InvestigationWWTPO berholzer	Revenue	500,000		500,000			207	1
2	Upgrading&cleaning ofoxidationpondsinKh utsong	Revenue	750,000		450,000	300,000		199	1
3	Standby Generator– Kokosi WWTP	Revenue	1,200,000			1,200,000		222	1
4	Stand Generator– Khutsong WWTP	Revenue	1,200,000			1,200,000		222	1

5	Application for WULA's legislative Requirement	Revenue	2,000,000		1,000,000	1,000,000		169	2
6	Repair of bio filter OberholzerWWP	Revenue	1,000,000		1,000,000			194	1
7	Repair of sludge digester OberholzerWWP	Revenue	1,000,000		1,000,000			194	1
8	Welverdiend WWTP	Resettlement Plan	42,500,000		22,500,000	20,000,000		169	2
9	Construction of Earth Beams	MIG	9,000,000		3,000,000	3,000,000	3,000,000	200	1
10	Khutsong WWTP	Resettlement plan	50,000,000		25,000,000	25,000,000		169	2
11	Upgrading Wedela		20,000,000		10,000,000	10,000,000			
12	TLB Water Care Works		1,000,000		1,000,000				
13	Demolishing Old Kokosi Plant		2,000,000		2,000,000				
14	Extra Drying beds– Kokosi & Khutsong		3,000,000		1,500,000	1,500,000			
	TOTAL		135,150,000		68,950,000	63,200,000	3,000,000		

5.3.6. SEWER

NO	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				SECURED2011 /2012	UNSECURED2011/2012	2012/2013	2013/2014		
1	Sewer Connections– Water Edges	Revenue	200,000			200,000		183	1
2	OutfallSewerFochvilleExt.7	MIG	7,000,000		7,000,000			183	1
3	Merafong Sanitation Formal Areas	MIG	2,000,000		2,000,000			195	1
4	KhutsongSouthExt. 1BulksanitationDistribution9352	Resettlement Plan–see Water MIG	50,000,000		15,000,000	30,000,000	5,000,000	201	1
5	KhutsongSouthExt. 3BulkSanitationDistribution10233	Resettlement Plan–see Water MIG	47,000,000		2,000,000	15,000,000	30,000,000	201	1
6	Transit Area	MIG	14,400,000		3,000,000	11,400,000		232	1
7	Rural Sanitation	MIG	14,076,528		3,000,269	7,076,528	3,999,731	139	2
	TOTAL		134,676,528		32,000,269	63,676,528	38,999,731		

5.3.7.WASTE MANAGEMENT

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION
				SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014	
			BUDGET					
1	Rehabilitation of Phase 1 of Carletonville Landfill site	MIG Operational	7,000,000			7,000,000		251
2	Pavement of access Road to Carletonville Landfill site	MIG Operational	1,250,000		1,250,000			246
3	Pavement of access Road to Fochville Transfer Station	MIG Operational	750,000		750,000			246
4	Installation of Mechanical Lifters	MCLM Revenue	1,800,000		1,800,000			218
5	Upgrading of Welverdiend Drop-Off Facility	MIG Operational	1,210,000			1,210,000		303
6	Roll-out of 240 Litre Bins	MCLM Revenue	15,000,000	15,000,000				303
7	Construction of Carletonville Waste Depot	MIG Operational	87,000,000			87,000,000		303
8	Acquiring of Additional Vehicles	MCLM Revenue	9,500,000		9,500,000			223
9	Acquiring of Trolley Carts	MCLM Revenue	280,000		280,000			189
10	Acquiring of Street Litter Bins	MCLM Revenue	300,000		300,000			197

11	Acquiring of Signage/Information Boards	MCLM Revenue	350,000		350,000			206
12	Feasibility study for the evaluation of refuse removal in the informal and rural areas and the possibility of outsourcing these services	MCLM Revenue	150,000		150,000			179
13	Development of Waste By-Laws	MCLM Revenue	300,000		300,000			179
14	Feasibility study to investigate additional Public Disposal/Drop-off facilities	MCLM Revenue	180,000			180,000		179
15	Conduct Section 78 process to determine the possibility of outsourcing the operation of Carletonville landfill site	MCLM Revenue	1,000,000		1,000,000			290
16	Conduct Section 78 process to determine the feasibility of using the Private Contractors on the operation of Public Disposal/Drop-off facilities	MCLM Revenue	1,000,000			1,000,000		281
17	Conduct Section 78 process to evaluate the Internal and External mechanisms and to identify the appropriate mechanism for the cleaning of Carletonville and Fochville CBD	MCLM Revenue	280,000			280,000		231.5
	TOTAL	TOTAL	127,350,000	15,000,000	15,680,000	96,670,000		

5.3.8. LED

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014		
1	N12InformationCentre/Tourismoffice	MIG	2,000,000		2,000,000				
2	UrbanAgriculture I	Operational	2,100,000		500,000	500,000	1,100,000		
3	MiningMuseum-FeasibilityStudy	MinesSLP's	1,000,000		500,000	500,000			
4	IndustrialHive-GreensparkPhase I	MIG	5,000,000		5,000,000				
5	IndustrialHive-WedelaPhaseII	MIG	5,000,000		5,000,000				
6	HeritageSiteDevelopment	MIG	5,000,000		2,000,000	2,000,000	1,000,000		
7	InformalTradingArea/MarketPhase I	MIG	10,000,000		4,000,000		6,000,000		
8	Jobcreationprojects	DORA	3,000,000		3,000,000				
9	Firefightingequipment-Nooitgedacht	Operational	40,000		40,000				
10	LocalBusinessCentrestablishment-Carletonville	MinesSLP's	900,000		400,000	500,000			
11	Implementation ofGrowthandDe	Operational	5,500,000		1,500,000	2,000,000	2,000,000		

	velopmentStrategy								
12	Revamp/renovatehawkerstalls	Operational	7,000,000		1,000,000	1,500,000	4,500,000		
13	KhutsongBeerHallPhasell	MinesSLP's	7,000,000		4,000,000	3,000,000			
14	YouthDevelopmentCentre	MinesSLP's	1,500,000		500,000	1,000,000			
15	BlybankSocialInfrastructureProject	MinesSLP's	4,000,000		4,000,000				
16	BlybankAgriculturalProject	MinesSLP's	500,000		500,000				
17	Clinic–EastDriefontein	MinesSLP's	3,000,000		3,000,000				
18	TotalWasteManagementProject	MinesSLP's	2,000,000		2,000,000				
19	RehabilitationofKhutsongDam	MinesSLP's	10,000,000		5,000,000	5,000,000			
	TOTAL	-	74,540,000		43,940,000	16,000,000	14,600,000		

5.3.9. SPATIAL PLANNING

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				SECURED 2011/2012		UNSECURED 2011/2012	2012/2013	2013/2014	
1	Providenew2OfficesatTownPlanning	Capital11/12	500,000		500,000	0	0		
2	CreationofcommercialstandsinKhutsongSouth	Operational11/12	300,000		300,000	0	0		
3	AirQualityemissionslicences	Operational11/12	250,000		250,000	0	0		

4	TownshipEstablishment:- FochvilleExt.14	Operational11/ 12	700,000		700,000	0	0		
5	GeologicalSurvey	Operational11/ 12	500,000		500,000	0	0		
6	WedelaPegs	Operational11/ 12	500,000		500,000	0	0		
7	LandAcquisition:FWRDW A	Operational11/ 12	938,000		938,000	0	0		
8	Environmentalawareness &training	Operational11/ 12	100,000		100,000	0	0		
9	StateofEnvironmentRepo rt(EMF)	Operational11/ 12	500,000		500,000	0	0		
10	ITP	Operational11/ 12	300,000		300,000	0	0		
11	LandAudit	Operational11/ 12	250,000		250,000	0	0		
	TOTAL		4,838,000		4,838,000	0	0		

5.3.10. HOUSING AND ADMINISTRATION

NO	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZA TION
				SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014	
1	KhutsongSouthExt.1,2&3(4000)T 3	NorthWest&Gauten gDept.ofHumanSett lement	297,428,760	87,365,947		210,062,813		281
2	KhutsongSouthExt.1,2&3(1500)T 3	NorthWest&Gauten gDept.ofHumanSett lement	640,619,005	640,619,005				281

3	KhutsongSouthExt.LandAcquisiti on	NorthWest&Gauten gDept.ofHumanSett lement	12,020,444	12,020,444				281
4	KhutsongLandAcquisition	GautengDept.Local Government&Housi ng	80,467,000		80,467,000			300
5	KokosiExt6(2138)T3	NorthWest&Gauten gDept.ofHumanSett lement	136,964,342			64,061,900	72,902,442	281
			0					
		GautengDept.Local Government&Housi ng	0					
6	Greenspark340(T3)	NorthWest&Gauten gDept.ofHumanSett lement	10,925,186			10,925,186		281
			0					
		GautengDept.Local Government&Housi ng	0					
7	WedelaExt4(T3)	GautengDept.Local Government&Housi ng	0			0		281
8	WedelaExt4(Services)	GautengDept.Local Government&Housi ng	41,954,450				41,954,450	300
9	East-DriefonteinT3	GautengDept.Local Government&Housi ng	192,185,650			32,030,950	160,154,700	300

10	East-Driefontein(Services)	GautengDept.Local Government&Housi ng	53,541,000			8,923,500	44,617,500	300
11	WestWitsT3	GautengDept.Local Government&Housi ng	19,218,570			19,218,570		300
			0					
12	WestWits(Services)	GautengDept.Local Government&Housi ng	5,354,100			5,354,100		300
13	KokosiExt.7(2000)T3	GautengDept.Local Government&Housi ng	204,998,080			76,874,280	128,123,800	300
14	KokosiExt.7(Services)	GautengDept.Local Government&Housi ng	57,110,400			21,416,400	35,694,000	300
15	KhutsongSouth1,2&3T3	GautengDept.Local Government&Housi ng	128,123,800			128,123,800		300
16	KhutsongSouthTransitArea	GautengDept.Local Government&Housi ng	2,000,000		2,000,000			300
17	HousinghumanSustainablegran t	GautengDept.Local Government&Housi ng	0					300
18	CarletonvilleExt.17	GautengDept.Local Government&Housi ng	76,874,280			76,874,280		300
	TOTAL		1,959,785,067	740,005,396	82,467,000	653,865,779	483,446,892	

5.3.11. COMMUNICATION AND MARKETING

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014	
1	CallCentre	Revenue	1,500,000			1,500,000			141
2	MerafongEntranceSigns	Revenue	1,650,000			990,000	660,000		141
	TOTAL		3,150,000			2,490,000	660,000		

5.3.12. ICT

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET		SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD			PRIORITIZATION	SCORES
					Budget	Secured 2011/2012	Unsecured 2011/2012	2012/2013	2013/2014
1	DisasterRecovery&BusinessContinuityPlan	Operational	450,000				150,000	150,000	150,000
	TOTAL		450,000				150,000	150,000	150,000

5.3.13. CREDIT CONTROL

No	Project Description	Funding Source	Total Budget	Scheduling of total budget cost estimate over MTREF period				Prioritization	Scores
				2011/2012 Secured	Unsecured	2012/2013	2013/2014		
1	RevenueCollection,IndigentManagement & clean-up data campaign	OperationalBudget	10,800,000		3,600,000	3,600,000	3,600,000		
2	ReviewPolicies	OperationalBudget	1,800,000		600,000	600,000	600,000		
3	Identification	OperationalBudget	1,000,000		500,000	250,000	250,000		
4	Verification	OperationalBudget	500,000		250,000	125,000	125,000		
	TOTAL		14,100,000		4,950,000	4,575,000	4,575,000		

**5.3.14. REVENUE MANAGEMENT
AND BUDGET AND TREASURY
OFFICE**

NO	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				2011/2012 SECURED	UNSECURED	2012/2013	2013/2014		
1	Infrastructure Assets Register	Operational Budget	2,400,000		1,200,000	1,200,000			
2	KhutsongExt.1,2&3MultiPurposeCentre	Revenue	700,000			700,000			
3	Wolverdiend	Revenue	700,000			700,000			
4	Kokosi	Insurance	1,500,000		1,500,000				
	TOTAL		5,300,000		3,200,000	2,600,000			

5.3.15. PUBLIC WORKS

	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
1215			BUDGET	SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014		
1	PUBLIC WORKS								
2	Upgrading of existing taxi rank – C/ville	MIG	1,700,000			1,700,000		246	2
3	Construction of new Taxi Rank: Merafong	MIG	5,368,159			5,368,159		125	2
4	Construction of new Taxi Rank: Blybank	MIG	5,386,159			5,386,159		125	2

5	Construction of new Taxi Rank: Wedela	MIG	5,386,159			5,386,159		125	2
6	Khutsong MPCC	Resettlement Plan	27,000,000			10,000,000	17,000,000	276	1
7	Construction of facilities for the disabled	MIG	1,500,000			1,500,000		276	1
8	Construction of New Administration Offices	Grants	15,300,000				15,300,000	276	1
9	Upgrading F/ville Civic Centre	MIG	1,000,000			1,000,000		276	1
10	Upgrading C/ville Civic Theatre	MIG	1,000,000			1,000,000		276	1
	Waterproofing: sports Centre	Revenue/MIG	250,000			250,000		276	1
11	[Carletonville]		0						
12	Waterproofing: Sports Centre [Fochville]	Revenue/MIG	275,000			275,000		163	2
13	Reconstruction of offices: Kokosi	Revenue/MIG	4,800,000			4,800,000		276	1
14	Waterproofing and Guttering [Oberholzer]		650,000			650,000		246	2
	Fencing along the Greenspark		385,000			385,000		125	2
15			0						
16	Rehabilitation/Upgrading of training centre: Carletonville	Revenue/MIG	650,000			650,000		125	2
17	Rehabilitation of Commando Building	Revenue	2,600,000				2,600,000	125	2

18	Rehabilitation/Upgrading of old beer Hall: Khutsong	MIG	6,800,000			6,800,000		276	1
19	Construction of offices Water [Wedela]	Revenue	350,000			350,000		276	1
20	Upgrading of Fochville workshop	Revenue	280,000			280,000		276	1
21	Upgrading of C/ville Civic Theatre	MIG	1,000,000			1,000,000		276	1
	Construction of new offices: Main Offices	Revenue	4,800,000			4,800,000		276	1
TOTAL			86,480,477		0	51,580,477	34,900,000		

5.3.16. PARKS

PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
			SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014		
		BUDGET						
Development of parks	Revenue	1,875,000	1,000,000		875,000			
Municipal Facilities Gardens and town entrances	Revenue	375,000		375,000				
Grass cutting sidewalks, open spaces	Revenue	4,200,000	4,200,000					
TOTAL		6,450,000	5,200,000	375,000	875,000			

5.3.17. CEMETERIES

No.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014		
			BUDGET						
	1. Fencing Fochville Cemetery	Revenue	1,200,000			1,200,000		154.5	2
	2. Kokosi New Cemetery	MIG	2,500,000	2,500,000				154.5	2
	2. Khutsong South cemetery	MIG	1,273,662		1,273,662			154.5	2
	Greenspark Extension of Cemetery	MIG	2,500,000		1,000,000	1,500,000		154.5	2
	<u>TOTAL</u>	-	7,473,662	2,500,000	2,273,662	2,700,000		-	

5.3.18. RECREATION

FACILITIES

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014		
1			BUDGET						
2	Mobile Library Khutsong Proper	DAC grant	600,000	600,000					
3	New Library Wedela		4,500,000		4,500,000				
4	New Library Blybank	DAC GRANT	1,350,000	1,350,000					

5	New Library Khutsong Resettlement		5,000,000		5,000,000				
6	Mobile Library farming Areas		3,000,000		3,000,000				
	Study facility Fochville Library		2,000,000		2,000,000				
	TOTAL		16,450,000	1,950,000	14,500,000				

5.3.19. PUBLIC

SAFETY

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
				SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014		
			BUDGET						
1	New Drivers License centre (Carletonville)	Province	786,500		786,500			104,5	
2	Workshop/storeroom roads marking	Revenue	80,000		80,000			102,5	
3	Emergency housing	Revenue	942,000		942,000			85,5	
4	Road traffic signage	Revenue	4,500,000		4,500,000			98,5	
5	Palisade fencing at Carletonville testing ground	Revenue	220,000		220,000			114	

6	Construction of security guardhouses with ablution at municipal buildings	Revenue	405,000		405,000			119	
7	Construction of security boom gates at municipal buildings	Revenue	60,000		60,000			119	
8	Mobile security guardhouses	Revenue	45,000		45,000			119	
	TOTAL		7,038,500		7,038,500				

5.3.20. HUMAN

CAPITAL

NO	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD				PRIORITIZATION	SCORES
			BUDGET	SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014		
	HUMAN CAPITAL: SKILLS & DEVELOPMENT								
1	Abet	LGSETA	1,640,481	375,000	397,500	421,350	446,631		
2	Administration	LGSETA	1,330,384	300,000	318,000	337,080	375,304		
3	Client Services	LGSETA	131,238	30,000	31,800	33,708	35,730		
4	Computer Literacy	LGSETA	437,461	100,000	106,000	112,360	119,101		
5	Corporate Legal &	LGSETA	218,730	50,000	53,000	56,180	59,550		

	Support								
6	Financial	Treasury	437,461	100,000	106,000	112,360	119,101		
7	Life skills	LGSETA	437,461	100,000	106,000	112,360	119,101		
8	Management/Leadership	LGSETA	1,330,384	300,000	318,000	337,080	375,304		
9	Occupational health & Safety	LGSETA	437,461	100,000	106,000	112,360	119,101		
10	Policy Development	LGSETA	437,461	100,000	106,000	112,360	119,101		
11	Bursary Allocation	LGSETA	969,149	221,540	234,832	248,921	263,856		
12	Project Management/Planning		1,093,654	250,000	265,000	280,900	297,754		
13	Specialist Technical		1,531,115	350,000	371,000	393,260	416,855		
14	Training Skills		318,360	100,000	106,000	112,360	119,101		
15	Specialist Skills Required by Legislation		1,531,115	350,000	371,000	393,260	416,855		
16	Social/Comm/Economic Dev & Planning		687,438	300,000	318,000	33,708	35,730		
	TOTAL		12,969,353	3,126,540	3,314,132	3,209,607	3,319,074		
17	EMPLOYMENT ASSISTANCE PROGRAMME		0						
18	-Short Term Counselling	N/A	218,730	50,000	53,000	56,180	59,550		
19	-Referral for professional assistance	N/A	218,730	50,000	53,000	56,180	59,550		
20	-HIV & Aids Workplace Programme	N/A	874,923	200,000	212,000	224,720	238,203		
21	-Work Health & Safety	N/A	437,461	100,000	106,000	112,360	119,101		
	TOTAL		1,749,844	400,000	424,000	449,440	476,404		

5.3.21. HIV AND AIDS

NO.	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL BUDGET	SCHEDULING OF TOTAL BUDGET COST ESTIMATE OVER MTREF PERIOD			PRIORITIZATION	SCORES
				SECURED 2011/2012	UNSECURED 2011/2012	2012/2013	2013/2014	
1	Roll out of HIV Counselling and Testing and ward based awareness Campaigns.	Revenue	3,000,000			1,500,000	1,500,000	
2	Support for unfunded HIV and AIDS Home Based Care Centres.	Revenue	0			300,000	500,000	
3	Development of Home Based Care centres for Khutsong and farming areas	Department of Health	800,000			1,500,000	2,000,000	
4	Drop in Centres for Orphaned and Vulnerable children	Department of Health and Social Development	3,500,000			2,400,000	2,600,000	
5	Poverty alleviation programmes for People Living with HIV and AIDS	Revenue	5,000,000			1,200,000	1,236,000	

110

6	Development of a Hospice for continued Palliative care for AIDS patients	Department of Health and Social Development.	2,436,000			1,895,000	1,940,000	
	TOTAL		14,736,000	0	0	7,295,000	8,276,000	

5.4. WESTONARIA LOCAL MUNICIPALITY 2011/2012 PROGRAMMES AND PROJECTS FOR IMPLEMENTATION

5.4. THE PRIORITIZATION OF COMMUNITY NEEDS IN THE IDP PROJECTS

In terms of the Local Government: Municipal Systems Act, Westonaria Local Municipality, after public consultation, has to develop a prioritisation model according to the needs of the community in the local area. The municipality has developed a mechanism to prioritise the following needs of the community in terms of resources the municipality can afford:

5.4.1. INFRASTRUCTURE, DEVELOPMENT & PLANNING

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
ELECTRICAL						R11,54 mil	
0304/018	Simunye Township: Ring feed cable			All		R2 500 000	WLM
0607/008	Replacement of street lights (R600 000)			All	June 2012	R5 000 000	WLM
0708/025	Network Upgrading – R4M				June 2012	R2 000 000	WLM
0809/026	Glenharvie Munic				June 2012	R2 000 000	WLM
0809/027	MV Switchgear: Glenharvie pump station (R40 000)				June 2012	R40 000	WLM
WATER AND SEWER						R8, 334 mil	
0607/048	Replace AC Pipes – Glenharvie	Procure material and replace AC pipes		All	June 2012	R300 000	WLM
0607/049	Replace AC Pipes – Zuurbekom				June 2012	R200 000	WLM
0607/050	Replace AC Pipes – Venterspost				June 2012	R200 000	WLM
0607/051	Replace AC Pipes – Venterspost				June 2012	R4 200 000	WLM
0607/057	LDV for Plumbers				June 2012	R100 000	WLM
0910/097	LDV x4 Plumbers				June 2012	R400 000	WLM
0910/022	Water pumps 12v battery type				June 2012	R34 000	WLM
0910/023	Electrical Jack Hammer				June 2012	R20 000	WLM
0304/029	Sewerage Protea Park				June 2012	R2 000 000	WLM
0304/036	Replace Vacuum Tanker	Procure a Vacuum Tanker		All	June 2012	R35 000	WLM
0607/064	Glenharvie Reservoir repair roof				June 2012	R300 000	WLM

0809/065	Roof Sludge Plant				June 2012	R35 000	WLM
0809/076	Simunye Pumpstation	Procure material and upgrade pump station		All	June 2012	R230 000	WLM
0809/078	Automatic Sampler				June 2012	R40 000	WLM
0809/079	Screen Motor				June 2012	R80 000	WLM
0910/024	LDV – Water Treatment Plant x1				June 2012	R140 000	WLM
1011/010	Electric Jack Hammer				June 2012	R20 000	WLM
ROADS AND STORM WATER						R2,685 mil	
0708/033	Storm- Water inlets: Hillshaven			1	June 2012	R50 000	WLM
0708/036	Resurfacing: W/ria (R1.5)			All	June 2012	R2 500 000	WLM
0809/072	Bomag Roller			All	June 2012	R15 000	WLM
1011/002	Plate Compactors x2			All	June 2012	R50 000	WLM
1011/003	Rammer x1			All	June 2012	R50 000	WLM
1011/004	Steer Loader			All	June 2012	R20 000	WLM
MECHANICAL WORKSHOP						R402 000	
0809/044	LDV X2				June 2012	R200 000	WLM
0809/048	10 Ton Jack x 2				June 2012	R62 000	WLM
1011/011	Replace Tools				June 2012	R140 000	WLM
PLANNING						R5,135 mil	
0506/051	Replace Roof Library				June 2012	R1 000 000	WLM
0506/052	Food Stalls				June 2012	R100 000	WLM
0607/045	Plan Cabinets				June 2012	R15 000	WLM
0607/044	Archive System for building plan (Phase I)				June 2012	R300 000	WLM
0708/076	Banquet Hall Ceiling				June 2012	R600 000	WLM
0708/078	Replacement o f vehicle fleet – 5 years – R31.3M				June 2012	R3 120 000	External Loan

5.4.2. DEPARTMENT: COMMUNITY SERVICES

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
PUBLIC SAFETY						R150 000	
0910/048	Procurement of a Motorized Road Marking Machine	Follow all the prescribed Procurement Processes	Good Governance and Service Delivery (Outcome 9.2)	All Wards	31 July 2011	R150 000	Own Funding (WLM)
SPORTS RECREATION ARTS AND CULTURE						R295 000	
1112/001	Provision of mobile container library to Thusanang Informal settlement	Procurement and installation of a fully equipped library container	Infrastructure & Service delivery (Outcome 9.2)	Ward 1	November 2011	R600 000	DAC Conditional Grant
0809/017	Install ceiling and lights at lodge & multi-purpose hall – Sport Complex	Install ceiling and lights by December 2011	Infrastructure development & Service Delivery (Outcome 9.6)	Ward 5	December 2011	R65 000	WLM
0809/013	Purchase industrial lawn mowers	Purchase 2 x Industrial lawn mowers by December 2011	Infrastructure development & Service Delivery (Outcome 9.2)	All wards	December 2011	R80 000	WLM
0809/015	Purchase brush cutters	Purchase 2 x brush cutters by December 2011	Infrastructure development & Service Delivery (Outcome 9.2)	All wards	December 2011	R30 000	WLM
0809/014	Renovate ablution facilities at lodge and multipurpose hall	Prepare specifications Submit to SCU Invite tenders Implement project	Infrastructure development & Service Delivery (Outcome 9.6)	Ward 5	March 2012	R120 000	WLM
WASTE AND PARKS						R7 830 000	
0910/027	240l Wheelie bins Phase 1	Purchase of 240L wheelie bins	Service Delivery (Outcome 9.2)	All	30 June 2012	R1mil	WLM
0910/034	Upgrading of Female Change Rooms	Construction of female change rooms (two toilets, two showers, one Locker room and mini-	Service Delivery (Outcome 9.6)	All	30 June 2012	R150 000	WLM

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
		kitchen, re-surfacing of the yard)					
0708/062	Horticultural Equipments	Purchase of Horticultural equipments (Chainsaw, Brush cutters, Lawn mowers,	Service Delivery (Outcome 9.2)	All	30 June 2012	R80 000	WLM
0910/040	Greening & beautification (EPWP)	Planting of trees, cleaning of roads& side walks , grass cutting and upgrading of intersections	Service Delivery (Outcome 9.2)	All	30 June 2012	R1 500 000	WLM/WRDM/DPW
0708/022	Procurement of fleet	Purchase of fleet (19m3 Compactor truck, Grab Truck, Roll On Truck, LDV)	Service Delivery (Outcome 9.2 & 9.6)	All	30 June 2012	R5 100 000	WRDM/WLM
HIV/AIDS UNIT						R300 000	
0708/022	Mini bus/ Kombi	Purchase of mini bus/ kombi	Service Delivery (Outcome 9.2 & 9.6)	All	30 April 2011	R300 000	WLM

OFFICE OF THE MUNICIPAL MANAGER

INTERNAL AUDIT						R73 300	
1112/002	Laptop and Printer	To replace obsolete laptop and printer.	Service Delivery Good Governance (Outcome 9.2)	All	December 2011	R22 000	WLM
1112/002	Office Equipment	To streamline the compilation of documents and cut back on time spent out of the office	Service Delivery Good Governance (Outcome 9.6)	All	October 2011	R7 300	WLM
IT SECTION						R115 000	
1112/003	Replace UPS in Server Room	To replace obsolete 6 kVA UPS with at least a 10 kVA UPS.	Service Delivery (Outcome 9.6)	All	October 2011	R45 000	WLM
1112/0	Install Netbotz 455 unit	To upgrade Council's	Service Delivery	All	October 2011	R40 000	WLM

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
04	with PoE injector in server room	server room monitoring system as per AG's requirements	Good Governance (Outcome 9.6)				
1112/005	Purchase backup air conditioner for Server Room	Purchase and replace backup air conditioner.	Service Delivery (Outcome 9.6)	All	October 2011	R15 000	WLM
1112/006	Core network switches	Purchase & replace network switches	Service Delivery (Outcome 9.6)	All	October 2011	R15 000	WLM
PERFORMANCE AND COMPLIANCE – No Posts to be filled							
IDP	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
IDP MANAGER						R52 300	
1112/002	Purchase a laptop, printer and a scanner for the IDP Manager	To equip the Manager: IDP to function effectively	Good Governance (Outcome 9.6)	All	October 2011	R22 300	WLM
1112/002	Purchase office furniture for the new IDP Manager	To equip the Manager: IDP to function effectively	Good Governance (Outcome 9.6)	All	October 2011	R30 000	WLM

DEPARTMENT: FINANCIAL SERVICES

IDP	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
FINANCIAL DEPARTMENT: FINANCIAL PLANNING						R250 000	
1112/002	Replacement of PC's and printers	Procure equipment	Provide the necessary tools of trade for staff (Outcome 9.6)	All wards	December 2011	R50 000	WLM
1112/007	Integrated Asset and Infrastructure Management System	Implementation and GRAP 17 compliance	Office Administration/ effective Asset and Infrastructure management and accountability (Outcome 9.1)	All wards	March 2012	R2 million	Grant funding: DBSA and DLG & H
1112/008	IBM Hardware	Increase hard disc	Increase financial system	All wards	Sept 2011	R200 000	WLM

IDP	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
		capacity and memory	(Outcome 9.1)				

FINANCIAL DEPARTMENT: REVENUE MANAGEMENT						R50 000	
0809/021	Pre-Paid (Off-line Prima/Lus CDU) system	Procurement the equipment as associated with the roll out of the installation of 7000 pre-paid meters (Point of sale system)	To provide effective and efficient and accountable billing and revenue collection with regard to pre-paid services. (Outcome 9.1)	All Wards	November 2011	R 50 000	WLM

DEPARTMENT: CORPORATE SERVICES

ADMINISTRATION						R1 607 000	
IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
0809/001	Upgrading: Bekkersdal Housing office (R250 000)		(Outcome 9.2)		2012	R300 000	WLM
0910/075	Replacements of Equipment: Halls		(Outcome 9.2)		2012	R300 000	WLM
0910/080	Shelves/Lockable Cupboards: Records Subsection		(Outcome 9.6)		2012	R50 000	WLM
0809/049	Upgrading of Public Toilets (Civic Centre Halls) Banquet Hall Paul Nel & Office Building,		(Outcome 9.2)		2012	R300 000	WLM
0607/104	Resealing & Repair of Roofs: Training Centre (LIB)		(Outcome 9.2)		2012	R50 000	WLM
0910/105	Wendy Guard Houses		(Outcome 9.2)		2012	R200 000	WLM

ADMINISTRATION						R1 607 000	
IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
0809/057	Advance Vehicle (E/Mayor)		(Outcome 9.6)		2012	R200 000	WLM
0910/081	Renovation on main entrance		(Outcome 9.6)		2012	R200 000	WLM
0809/058	Video Camera		Other		2012	R7 000	WLM

5.4.3. PROGRAMME MANAGEMENT UNIT

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
Programme Management Unit							
0708/043	Upgrading Libanon Landfill Site	To provide the necessary infrastructure that will allow for the further development of the Libanon Landfill Site as the main landfill site in the Westonaria sub-region.	<ul style="list-style-type: none"> ➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use 	Ward 4	June 2012	R 5 628 299.76	MIG
0708/085	Pre-paid Water Meters	The project scope will cover all Westonaria residents, existing meters will be converted to pre-paid and in new areas pre-paid household meters will be installed from the start.	<ul style="list-style-type: none"> ➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use 	All Wards	June 2015	R 11 185 634.97	MIG
0607/012	Simunye MPS&RCC	The development of a Multi-Purpose Sport & Recreation Community Centre.	<ul style="list-style-type: none"> ➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow 	Ward 1	June 2019	R 401 645.32	MIG

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
Programme Management Unit							
			<ul style="list-style-type: none"> ➤ Weather ➤ Local Labour use 				
To be Approved	New Taxi rank in Westonaria	The upgrading of the existing taxi rank facility	<ul style="list-style-type: none"> ➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use 	Ward 4	June 2013	R 1 000 000.00	MIG
0506/035	Roads in Zuurbekom	The Construction of approx. 38km of surfaced roads, road signs and markings, street names, speed calming devices, sidewalks and a storm water system meeting dolomitic standards are required.	<ul style="list-style-type: none"> ➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use 	Ward 7	June 2019	R 1 214 365.03	MIG
0708/034	Simunye Internal Roads	To fully service the rest of the incomplete roads in Simunye in accordance with the requirements for dolomitic areas and the Municipal Investment Framework basic level of service.	<ul style="list-style-type: none"> ➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use 	Ward 1	June 2019	R 10 000 000.00	MIG
0506/039	Simunye Cemetery	The development of a fully serviced cemetery also catering for the Muslim religion	<ul style="list-style-type: none"> ➤ Tender Process ➤ Contractor Competence ➤ Contractor cash- 	Ward 1	June 2012	R 5 349 246.92	MIG

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
Programme Management Unit							
			flow ➤ Weather ➤ Local Labour use				
0405/009	Westonaria Sport Complex	To upgrade the existing Westonaria Sport Complex to an acceptable standard that will benefit the whole community.	➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use	Ward 4	June 2015	R 1 000 000.00	MIG
	Hannes van Niekerk WWTP Mechanical Refurbishment	To do the mechanical refurbishment of the regional Hannes van Niekerk WWTP to enable the Municipality to continue to deliver a high degree of service.	➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use	Ward 4	June 2012	R 1 400 000.00	MIG
Emergency	Mohalakeng Outfall Sewer Pipe Line	To rehabilitate the existing Mohlakeng pipeline.	➤ Tender Process ➤ Contractor Competence ➤ Contractor cash-flow ➤ Weather ➤ Local Labour use		June 2012	R 15 000 000.00	MIG

6. SECTION F ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM (OPMS)

With the West Rand District Municipality, an SDBIP for the whole organisation was developed; it is a tool aimed at implementing the IDP. During the preparation of the 2011/12, alignment of the IDP and the Budget for the 2011/12 financial year was ensured.

With regard to the performance contracts or performance agreements; currently, only section 57 employees have performance agreements. There are some plans in place to ensure that the SDBIP is being cascaded beyond the S57 employees within the municipalities. This is aimed at ensuring the whole organisation, even the employees at the lower levels work towards achieving the vision of the municipality.

**7. SECTION G
COMMUNITY NEEDS**

ANNEXURE 1

8. SECTION H
SECTOR DEPARTMENTS PROJECTS

ANNEXURE 2